

SENATE APPROPRIATIONS COMMITTEE SUBSTITUTE TO H.B.1027

A BILL TO BE ENTITLED AN ACT

To make and provide appropriations for the State Fiscal Year beginning July 1, 2006, and ending June 30, 2007; to make and provide such appropriations for the operation of the State government, its departments, boards, bureaus, commissions, institutions, and other agencies, and for the university system, common schools, counties, municipalities, political subdivisions and for all other governmental activities, projects and undertakings authorized by law, and for all leases, contracts, agreements, and grants authorized by law; to provide for the control and administration of funds; to provide an effective date; to repeal conflicting laws; and for other purposes.

BE IT ENACTED BY THE GENERAL ASSEMBLY OF GEORGIA:

That the sums of money hereinafter provided are appropriated for the State Fiscal Year beginning July 1, 2006, and ending June 30, 2007:

H.B. 1027	Governor	House	SAC	
-----------	----------	-------	-----	--

Revenue Sources Available for Appropriation

TOTAL STATE FUNDS	\$18,654,564,058	\$18,654,564,058	\$18,654,564,058
Brain and Spinal Injury Trust Fund	\$3,007,691	\$3,000,000	\$3,007,691
Lottery Proceeds	\$841,554,506	\$841,554,506	\$841,554,506
State Motor Fuel Funds	\$801,759,400	\$801,759,400	\$801,759,400
State General Funds	\$16,830,724,074	\$16,830,731,765	\$16,830,724,074
Tobacco Settlement Funds	\$177,518,387	\$177,518,387	\$177,518,387
TOTAL FEDERAL FUNDS	\$9,282,923,106	\$9,349,479,883	\$9,735,349,031
Child Care & Development Block Grant CFDA93.575	\$78,075,044	\$78,075,044	\$79,755,270
CCDF Mandatory & Matching Funds CFDA93.596	\$74,410,706	\$110,410,706	\$132,529,040
Community Mental Health Services Block Grant CFDA93.958	\$12,840,422	\$12,840,422	\$12,840,422
Community Services Block Grant CFDA93.569	\$17,189,251	\$17,189,251	\$17,189,251
Federal Funds Not Itemized	\$2,060,780,867	\$2,105,343,425	\$2,497,762,769
Federal Highway Administration Planning & Construction CFDA20.205	\$793,997,972	\$793,997,972	\$794,447,225
FHA Planning & Construction CFDA20.205	\$357,883,962	\$357,883,962	\$357,883,962
Foster Care Title IV-E CFDA93.658	\$55,502,068	\$52,002,068	\$53,202,068
Low-Income Home Energy Assistance CFDA93.568	\$18,929,972	\$18,929,972	\$18,929,972
Maternal & Child Health Services Block Grant CFDA93.994	\$17,348,033	\$17,348,033	\$17,348,033
Medical Assistance Program CFDA93.778	\$4,986,835,192	\$4,976,329,411	\$4,943,998,069
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	\$50,960,435	\$50,960,435	\$51,293,768
Preventive Health & Health Services Block Grant CFDA93.991	\$4,203,960	\$4,203,960	\$4,203,960
Social Services Block Grant CFDA 93.667	\$50,485,333	\$50,485,333	\$50,485,333
State Children's Insurance Program CFDA93.767	\$190,656,641	\$190,656,641	\$190,656,641
Temporary Assistance for Needy Families	\$372,028,378	\$372,028,378	\$372,028,378
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$318,725,882	\$354,525,882	\$368,540,390
TANF Transfers to Social Services Block Grant	\$23,602,496	\$17,502,496	\$3,487,988
TANF Transfers to Child Care Development Fund	\$29,700,000		
Temporary Assistance for Needy Families Unobligated Balance	\$140,794,870	\$140,794,870	\$140,794,870
TOTAL AGENCY FUNDS	\$3,409,099,575	\$3,409,286,803	\$3,526,249,413
Contributions, Donations, and Forfeitures	\$80,710,042	\$80,710,042	\$80,703,626
TANF Maintenance-of-Effort from External Sources	\$20,000,000	\$20,000,000	\$20,000,000
Contributions, Donations, and Forfeitures Not Itemized	\$60,710,042	\$60,710,042	\$60,703,626
Reserved Fund Balances	\$181,487,379	\$181,687,379	\$182,921,069
Reserved Fund Balances Not Itemized	\$181,487,379	\$181,687,379	\$182,921,069
Interest and Investment Income	\$5,504,384	\$5,504,384	\$6,891,327
Interest and Investment Income Not Itemized	\$5,504,384	\$5,504,384	\$6,891,327
Intergovernmental Transfers	\$1,677,770,985	\$1,677,770,985	\$1,693,926,174
Intergovernmental Transfers Not Itemized	\$1,677,770,985	\$1,677,770,985	\$1,693,926,174
Rebates, Refunds, and Reimbursements	\$41,518,660	\$41,518,660	\$53,771,536
Rebates, Refunds, and Reimbursements Not Itemized	\$41,518,660	\$41,518,660	\$53,771,536
Royalties and Rents	\$3,891,368	\$3,891,368	\$6,956,133
Royalties and Rents Not Itemized	\$3,891,368	\$3,891,368	\$6,956,133
Sales and Services	\$1,418,216,757	\$1,418,203,985	\$1,500,932,605
Sales and Services Not Itemized	\$1,418,216,757	\$1,418,203,985	\$1,500,932,605
Sanctions, Fines, and Penalties			\$146,943
Sanctions, Fines, and Penalties Not Itemized			\$146,943
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,998,450,684	\$2,986,450,684	\$3,013,783,701
Accounting System Assessments	\$8,973,456	\$8,973,456	\$8,973,456
Administrative Hearing Payments	\$608,684	\$608,684	\$688,684
Agency to Agency Contracts	\$12,321,266	\$12,321,266	\$16,379,292
Air Transportation Charges	\$657,795	\$657,795	\$657,795
Health Insurance Payments	\$2,430,674,325	\$2,418,674,325	\$2,430,674,325
Legal Services - Client Reimbursable per 45-15-4	\$21,006,280	\$21,006,280	\$31,049,680
Liability Funds	\$51,764,816	\$51,764,816	\$51,764,816
Mail and Courier Services	\$1,638,361	\$1,638,361	\$1,651,861

H.B. 1027	Governor	House	SAC	
Merit System Assessments	\$12,849,537	\$12,849,537	\$14,158,567	
Merit System Training and Compensation Fees	\$333,430	\$333,430	\$333,430	
Motor Vehicle Rental Payments	\$2,706,350	\$2,706,350	\$2,806,350	
Optional Medicaid Services Payments	\$332,300,483	\$332,300,483	\$332,029,544	
Property Insurance Funds	\$20,678,179	\$20,678,179	\$20,678,179	
Rental Payments	\$991,080	\$991,080	\$991,080	
Retirement Payments	\$36,219,631	\$36,219,631	\$36,219,631	
Risk Management Assessments	\$759,169	\$759,169	\$759,169	
Unemployment Compensation Funds	\$8,046,494	\$8,046,494	\$8,046,494	
Workers Compensation Funds	\$55,921,348	\$55,921,348	\$55,921,348	
TOTAL PUBLIC FUNDS	\$31,346,586,739	\$31,413,330,744	\$31,916,162,502	

Changes in Fund Availability

TOTAL STATE FUNDS	\$1,248,657,465	\$1,248,657,465	\$1,248,657,465
Brain and Spinal Injury Trust Fund	\$7,691		\$7,691
Lottery Proceeds	\$29,924,748	\$29,924,748	\$29,924,748
State Motor Fuel Funds	\$11,759,400	\$11,759,400	\$11,759,400
State General Funds	\$1,186,073,991	\$1,186,081,682	\$1,186,073,991
Tobacco Settlement Funds	\$20,891,635	\$20,891,635	\$20,891,635
TOTAL FEDERAL FUNDS	\$554,229,784	\$719,233,074	\$1,105,102,222
Child Care & Development Block Grant CFDA93.575	\$4,048,741	\$4,048,741	\$5,728,967
CCDF Mandatory & Matching Funds CFDA93.596		\$36,000,000	\$58,118,334
Community Services Block Grant CFDA93.569	\$4,068	\$4,068	\$4,068
Federal Funds Not Itemized	\$5,827,739	\$55,701,473	\$448,120,817
Federal Highway Administration Planning & Construction CFDA20.205	\$51,435,092	\$51,435,092	\$51,884,345
Foster Care Title IV-E CFDA93.658	\$8,910,512	\$5,410,512	\$6,610,512
Medical Assistance Program CFDA93.778	\$449,051,027	\$438,545,246	\$406,213,904
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959			\$333,333
Social Services Block Grant CFDA 93.667	(\$4,883,400)	(\$4,883,400)	(\$4,883,400)
State Children's Insurance Program CFDA93.767	\$8,173,061	\$8,173,061	\$8,173,061
Temporary Assistance for Needy Families	\$4,003,411	\$9,074,605	\$4,003,411
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$4,003,411	\$44,874,605	\$53,817,919
TANF Transfers to Social Services Block Grant		(\$6,100,000)	(\$20,114,508)
TANF Transfers to Child Care Development Fund		(\$29,700,000)	(\$29,700,000)
Temporary Assistance for Needy Families Unobligated Balance	\$27,659,533	\$115,723,676	\$120,794,870
TOTAL AGENCY FUNDS	(\$66,626,210)	(\$60,438,982)	\$50,523,628
Contributions, Donations, and Forfeitures	(\$5,835)	(\$5,835)	(\$12,251)
Contributions, Donations, and Forfeitures Not Itemized	(\$5,835)	(\$5,835)	(\$12,251)
Reserved Fund Balances	\$149,583,119	\$155,783,119	\$151,016,809
Reserved Fund Balances Not Itemized	\$149,583,119	\$155,783,119	\$151,016,809
Interest and Investment Income	\$2,135	\$2,135	\$1,389,078
Interest and Investment Income Not Itemized	\$2,135	\$2,135	\$1,389,078
Intergovernmental Transfers	(\$138,011,825)	(\$138,011,825)	(\$121,856,636)
Intergovernmental Transfers Not Itemized	(\$138,011,825)	(\$138,011,825)	(\$121,856,636)
Rebates, Refunds, and Reimbursements	\$139,974	\$139,974	\$12,392,850
Rebates, Refunds, and Reimbursements Not Itemized	\$139,974	\$139,974	\$12,392,850
Royalties and Rents	(\$370,782)	(\$370,782)	\$2,693,983
Royalties and Rents Not Itemized	(\$370,782)	(\$370,782)	\$2,693,983
Sales and Services	(\$77,962,996)	(\$77,975,768)	\$4,752,852
Sales and Services Not Itemized	(\$77,962,996)	(\$77,975,768)	\$4,752,852
Sanctions, Fines, and Penalties			\$146,943
Sanctions, Fines, and Penalties Not Itemized			\$146,943
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$461,407,604	\$449,407,604	\$476,740,621
Accounting System Assessments	\$117,662	\$117,662	\$117,662
Administrative Hearing Payments	\$7,376	\$7,376	\$87,376
Agency to Agency Contracts	\$83,439	\$83,439	\$4,141,465
Health Insurance Payments	\$451,633,037	\$439,633,037	\$451,633,037
Legal Services - Client Reimbursable per 45-15-4			\$10,043,400
Liability Funds	\$23,488	\$23,488	\$23,488
Mail and Courier Services	\$106,383	\$106,383	\$119,883
Merit System Assessments	\$1,122,113	\$1,122,113	\$2,431,143
Merit System Training and Compensation Fees	(\$212,168)	(\$212,168)	(\$212,168)
Motor Vehicle Rental Payments	\$93,589	\$93,589	\$193,589
Optional Medicaid Services Payments	\$10,687,184	\$10,687,184	\$10,416,245
Property Insurance Funds	\$18,381	\$18,381	\$18,381
Rental Payments	\$991,080	\$991,080	\$991,080
Retirement Payments	(\$3,399,802)	(\$3,399,802)	(\$3,399,802)
Risk Management Assessments	\$54,652	\$54,652	\$54,652
Unemployment Compensation Funds	\$1,205	\$1,205	\$1,205
Workers Compensation Funds	\$79,985	\$79,985	\$79,985
TOTAL PUBLIC FUNDS	\$2,197,668,643	\$2,356,859,161	\$2,881,023,936

Reconciliation of Fund Availability to Fund Application

TOTAL FEDERAL FUNDS	\$98,446,513		
Federal Funds Not Itemized	\$5,311,176		
Temporary Assistance for Needy Families		(\$5,071,194)	
Temporary Assistance for Needy Families Block Grant CFDA 93.558		(\$5,071,194)	
Temporary Assistance for Needy Families Unobligated Balance	\$93,135,337	\$5,071,194	
TOTAL AGENCY FUNDS		(\$6,000,000)	
Reserved Fund Balances		(\$6,000,000)	
Reserved Fund Balances Not Itemized		(\$6,000,000)	

Section 1: Georgia Senate

Section Total - Continuation

TOTAL STATE FUNDS	\$9,715,183	\$9,715,183	\$9,715,183
State General Funds	\$9,715,183	\$9,715,183	\$9,715,183
TOTAL PUBLIC FUNDS	\$9,715,183	\$9,715,183	\$9,715,183

Section Total - Final

TOTAL STATE FUNDS	\$9,779,214	\$9,779,214	\$9,779,214
State General Funds	\$9,779,214	\$9,779,214	\$9,779,214
TOTAL PUBLIC FUNDS	\$9,779,214	\$9,779,214	\$9,779,214

Lieutenant Governor's OfficeContinuation Budget

TOTAL STATE FUNDS	\$813,497	\$813,497	\$813,497
State General Funds	\$813,497	\$813,497	\$813,497
TOTAL PUBLIC FUNDS	\$813,497	\$813,497	\$813,497

Changes in Operations / Administration

1.1 Reflect operations changes.

State General Funds	\$25,204	\$25,204	\$25,204
---------------------	----------	----------	----------

1. Lieutenant Governor's OfficeAppropriation (HB1027)

TOTAL STATE FUNDS	\$838,701	\$838,701	\$838,701
State General Funds	\$838,701	\$838,701	\$838,701
TOTAL PUBLIC FUNDS	\$838,701	\$838,701	\$838,701

Secretary of the Senate's OfficeContinuation Budget

TOTAL STATE FUNDS	\$1,212,412	\$1,212,412	\$1,212,412
State General Funds	\$1,212,412	\$1,212,412	\$1,212,412
TOTAL PUBLIC FUNDS	\$1,212,412	\$1,212,412	\$1,212,412

Changes in Operations / Administration

2.1 Reflect operations changes.

State General Funds	(\$13,446)	(\$13,446)	(\$13,446)
---------------------	------------	------------	------------

2. Secretary of the Senate's OfficeAppropriation (HB1027)

TOTAL STATE FUNDS	\$1,198,966	\$1,198,966	\$1,198,966
State General Funds	\$1,198,966	\$1,198,966	\$1,198,966
TOTAL PUBLIC FUNDS	\$1,198,966	\$1,198,966	\$1,198,966

SenateContinuation Budget

TOTAL STATE FUNDS	\$6,689,602	\$6,689,602	\$6,689,602
State General Funds	\$6,689,602	\$6,689,602	\$6,689,602
TOTAL PUBLIC FUNDS	\$6,689,602	\$6,689,602	\$6,689,602

Changes in Operations / Administration

3.1 Reflect operations changes.

State General Funds	\$49,172	\$49,172	\$49,172
---------------------	----------	----------	----------

Section 1: Georgia Senate

3. Senate		Appropriation (HB1027)		
TOTAL STATE FUNDS	\$6,738,774	\$6,738,774	\$6,738,774	
State General Funds	\$6,738,774	\$6,738,774	\$6,738,774	
TOTAL PUBLIC FUNDS	\$6,738,774	\$6,738,774	\$6,738,774	

Senate Budget and Evaluation Office		Continuation Budget	
<i>The purpose is to provide budget development and evaluation expertise to the State Senate.</i>			
TOTAL STATE FUNDS	\$999,672	\$999,672	\$999,672
State General Funds	\$999,672	\$999,672	\$999,672
TOTAL PUBLIC FUNDS	\$999,672	\$999,672	\$999,672

Changes in Operations / Administration				
4.1	Reflect operations changes.			
State General Funds	\$3,101	\$3,101	\$3,101	

4. Senate Budget and Evaluation Office		Appropriation (HB1027)		
<i>The purpose of this appropriation is to provide budget development and evaluation expertise to the State Senate.</i>				
TOTAL STATE FUNDS	\$1,002,773	\$1,002,773	\$1,002,773	
State General Funds	\$1,002,773	\$1,002,773	\$1,002,773	
TOTAL PUBLIC FUNDS	\$1,002,773	\$1,002,773	\$1,002,773	

Section 2: Georgia House of Representatives

		Section Total - Continuation		
TOTAL STATE FUNDS	\$17,216,615	\$17,216,615	\$17,216,615	
State General Funds	\$17,216,615	\$17,216,615	\$17,216,615	
TOTAL PUBLIC FUNDS	\$17,216,615	\$17,216,615	\$17,216,615	
		Section Total - Final		
TOTAL STATE FUNDS	\$17,366,660	\$17,616,660	\$17,491,660	
State General Funds	\$17,366,660	\$17,616,660	\$17,491,660	
TOTAL PUBLIC FUNDS	\$17,366,660	\$17,616,660	\$17,491,660	

House of Representatives		Continuation Budget		
TOTAL STATE FUNDS	\$17,216,615	\$17,216,615	\$17,216,615	
State General Funds	\$17,216,615	\$17,216,615	\$17,216,615	
TOTAL PUBLIC FUNDS	\$17,216,615	\$17,216,615	\$17,216,615	

Changes in Operations / Administration			
5.1	Reflect operations changes.		
State General Funds	\$150,045	\$150,045	\$150,045
5.2	Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%. (H and S:YES)		
State General Funds		\$0	\$0
5.3	Provide funding for a dual-agency Formula Study Committee involving the Board of Regents and DTAE.		
State General Funds		\$250,000	\$125,000

5. House of Representatives		Appropriation (HB1027)		
TOTAL STATE FUNDS	\$17,366,660	\$17,616,660	\$17,491,660	
State General Funds	\$17,366,660	\$17,616,660	\$17,491,660	
TOTAL PUBLIC FUNDS	\$17,366,660	\$17,616,660	\$17,491,660	

Section 3: Georgia General Assembly Joint Offices

Section Total - Continuation			
TOTAL STATE FUNDS	\$10,154,263	\$10,154,263	\$10,154,263
State General Funds	\$10,154,263	\$10,154,263	\$10,154,263
TOTAL PUBLIC FUNDS	\$10,154,263	\$10,154,263	\$10,154,263
Section Total - Final			
TOTAL STATE FUNDS	\$9,078,281	\$9,078,281	\$9,078,281
State General Funds	\$9,078,281	\$9,078,281	\$9,078,281
TOTAL PUBLIC FUNDS	\$9,078,281	\$9,078,281	\$9,078,281

Ancillary Activities	Continuation Budget		
<i>The purpose is to provide services for the legislative branch of government.</i>			
TOTAL STATE FUNDS	\$4,933,862	\$4,933,862	\$4,933,862
State General Funds	\$4,933,862	\$4,933,862	\$4,933,862
TOTAL PUBLIC FUNDS	\$4,933,862	\$4,933,862	\$4,933,862

Changes in Operations / Administration			
6.1	Reflect operations changes.		
State General Funds	(\$1,100,739)	(\$1,100,739)	(\$1,100,739)

6. Ancillary Activities		Appropriation (HB1027)	
<i>The purpose of this appropriation is to provide services for the legislative branch of government.</i>			
TOTAL STATE FUNDS	\$3,833,123	\$3,833,123	\$3,833,123
State General Funds	\$3,833,123	\$3,833,123	\$3,833,123
TOTAL PUBLIC FUNDS	\$3,833,123	\$3,833,123	\$3,833,123

Legislative Fiscal Office	Continuation Budget		
<i>The purpose is to act as the bookkeeper-comptroller for the legislative branch of government and maintain an account of legislative expenditures and commitments.</i>			
TOTAL STATE FUNDS	\$2,209,558	\$2,209,558	\$2,209,558
State General Funds	\$2,209,558	\$2,209,558	\$2,209,558
TOTAL PUBLIC FUNDS	\$2,209,558	\$2,209,558	\$2,209,558

Changes in Operations / Administration			
7.1	Reflect operations changes.		
State General Funds	\$154,990	\$154,990	\$154,990

7. Legislative Fiscal Office		Appropriation (HB1027)	
<i>The purpose of this appropriation is to act as the bookkeeper-comptroller for the legislative branch of government and maintain an account of legislative expenditures and commitments.</i>			
TOTAL STATE FUNDS	\$2,364,548	\$2,364,548	\$2,364,548
State General Funds	\$2,364,548	\$2,364,548	\$2,364,548
TOTAL PUBLIC FUNDS	\$2,364,548	\$2,364,548	\$2,364,548

Office of Legislative Counsel

Continuation Budget

The purpose is to provide bill-drafting services, advice and counsel for members of the General Assembly.

TOTAL STATE FUNDS	\$3,010,843	\$3,010,843	\$3,010,843
State General Funds	\$3,010,843	\$3,010,843	\$3,010,843
TOTAL PUBLIC FUNDS	\$3,010,843	\$3,010,843	\$3,010,843

Changes in Operations / Administration			
8.1	Reflect operations changes.		
State General Funds	(\$130,233)	(\$130,233)	(\$130,233)

8. Office of Legislative Counsel		Appropriation (HB1027)	
<i>The purpose of this appropriation is to provide bill-drafting services, advice and counsel for members of the General Assembly.</i>			
TOTAL STATE FUNDS	\$2,880,610	\$2,880,610	\$2,880,610
State General Funds	\$2,880,610	\$2,880,610	\$2,880,610
TOTAL PUBLIC FUNDS	\$2,880,610	\$2,880,610	\$2,880,610

Section 3: Georgia General Assembly Joint Offices

Section 4: Audits and Accounts, Department of

Section Total - Continuation			
TOTAL STATE FUNDS	\$30,095,144	\$30,095,144	\$30,095,144
State General Funds	\$30,095,144	\$30,095,144	\$30,095,144
TOTAL PUBLIC FUNDS	\$30,095,144	\$30,095,144	\$30,095,144
Section Total - Final			
TOTAL STATE FUNDS	\$31,927,549	\$31,927,549	\$31,427,549
State General Funds	\$31,927,549	\$31,927,549	\$31,427,549
TOTAL PUBLIC FUNDS	\$31,927,549	\$31,927,549	\$31,427,549

Departmental Administration		Continuation Budget	
<i>The purpose is to provide administrative support to all Department programs.</i>			
TOTAL STATE FUNDS	\$1,596,639	\$1,596,639	\$1,596,639
State General Funds	\$1,596,639	\$1,596,639	\$1,596,639
TOTAL PUBLIC FUNDS	\$1,596,639	\$1,596,639	\$1,596,639

Changes in Operations / Administration			
9.1	Reflect operations changes.		
State General Funds	\$6,075	\$6,075	\$6,075
9.2	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. (H and S:YES)		
State General Funds		\$0	\$0
9.3	Increase funds to reflect an adjustment in the Workers' Compensation premiums. (H and S:YES)		
State General Funds		\$0	\$0
9.4	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space. (H and S:YES)		
State General Funds		\$0	\$0

9. Departmental Administration		Appropriation (HB1027)	
<i>The purpose of this appropriation is to provide administrative support to all Department programs.</i>			
TOTAL STATE FUNDS	\$1,602,714	\$1,602,714	\$1,602,714
State General Funds	\$1,602,714	\$1,602,714	\$1,602,714
TOTAL PUBLIC FUNDS	\$1,602,714	\$1,602,714	\$1,602,714

Financial Audits	Continuation Budget		
<i>The purpose is to conduct financial and compliance audits of state entities, local boards of education, and healthcare providers that participate in the State's Medicaid program; and review financial statements of local governments and non-profit organizations.</i>			
TOTAL STATE FUNDS	\$22,831,899	\$22,831,899	\$22,831,899
State General Funds	\$22,831,899	\$22,831,899	\$22,831,899
TOTAL PUBLIC FUNDS	\$22,831,899	\$22,831,899	\$22,831,899

Changes in Operations / Administration			
10.1	Reflect operations changes.		
State General Funds	\$1,319,769	\$1,319,769	\$819,769
10.2	Establish a new Audit and Assurance Services program by combining the Financial Audits, Performance Audits, and Information System Audits programs. (H:YES)(S:NO)		
State General Funds		\$0	\$0

Section 4: Audits and Accounts, Department of

10. Financial Audits		Appropriation (HB1027)		
<i>The purpose of this appropriation is to conduct financial and compliance audits of state entities, local boards of education, and healthcare providers that participate in the State's Medicaid program; and review financial statements of local governments and non-profit organizations.</i>				
TOTAL STATE FUNDS		\$24,151,668	\$24,151,668	\$23,651,668
State General Funds		\$24,151,668	\$24,151,668	\$23,651,668
TOTAL PUBLIC FUNDS		\$24,151,668	\$24,151,668	\$23,651,668

Information Systems Audits		Continuation Budget		
<i>The purpose is to provide independent information systems audits, reviews, and vulnerability assessments and to provide information systems audit guidance and support to other operations within the Department.</i>				
TOTAL STATE FUNDS	\$1,076,951	\$1,076,951	\$1,076,951	
State General Funds	\$1,076,951	\$1,076,951	\$1,076,951	
TOTAL PUBLIC FUNDS	\$1,076,951	\$1,076,951	\$1,076,951	

Changes in Operations / Administration				
11.1	Reflect operations changes.			
State General Funds	\$312,535	\$312,535	\$312,535	
11.2	Establish a new Audit and Assurance Services program by combining the Financial Audits, Performance Audits, and Information System Audits programs. (H:YES)(S:NO)			
State General Funds		\$0	\$0	

11. Information Systems Audits		Appropriation (HB1027)	
<i>The purpose of this appropriation is to provide independent information systems audits, reviews, and vulnerability assessments and to provide information systems audit guidance and support to other operations within the Department.</i>			
TOTAL STATE FUNDS	\$1,389,486	\$1,389,486	\$1,389,486
State General Funds	\$1,389,486	\$1,389,486	\$1,389,486
TOTAL PUBLIC FUNDS	\$1,389,486	\$1,389,486	\$1,389,486

Legislative Services		Continuation Budget		
<i>The purpose is to provide information on retirement system services, promulgation of statewide policies and procedures and provide fiscal note services.</i>				
TOTAL STATE FUNDS	\$110,575	\$110,575	\$110,575	
State General Funds	\$110,575	\$110,575	\$110,575	
TOTAL PUBLIC FUNDS	\$110,575	\$110,575	\$110,575	

Changes in Operations / Administration				
12.1	Reflect operations changes.			
State General Funds	\$2,521	\$2,521	\$2,521	

12. Legislative Services		Appropriation (HB1027)		
<i>The purpose of this appropriation is to provide information on retirement system services, promulgation of statewide policies and procedures and provide fiscal note services.</i>				
TOTAL STATE FUNDS	\$113,096	\$113,096	\$113,096	
State General Funds	\$113,096	\$113,096	\$113,096	
TOTAL PUBLIC FUNDS	\$113,096	\$113,096	\$113,096	

Performance Audits		Continuation Budget		
<i>The purpose is to audit state programs to determine their efficiency, effectiveness, economy of operations, and compliance with laws and rules.</i>				
TOTAL STATE FUNDS	\$2,426,566	\$2,426,566	\$2,426,566	
State General Funds	\$2,426,566	\$2,426,566	\$2,426,566	
TOTAL PUBLIC FUNDS	\$2,426,566	\$2,426,566	\$2,426,566	

Changes in Operations / Administration				
13.1	Reflect operations changes.			
State General Funds	\$85,754	\$85,754	\$85,754	

Section 4: Audits and Accounts, Department of

13.2	Establish a new Audit and Assurance Services program by combining the Financial Audits, Performance Audits, and Information System Audits programs. (H:YES)(S:NO)		
State General Funds		\$0	\$0

13. Performance Audits	Appropriation (HB1027)
------------------------	------------------------

The purpose of this appropriation is to audit state programs to determine their efficiency, effectiveness, economy of operations, and compliance with laws and rules.

TOTAL STATE FUNDS	\$2,512,320	\$2,512,320	\$2,512,320
State General Funds	\$2,512,320	\$2,512,320	\$2,512,320
TOTAL PUBLIC FUNDS	\$2,512,320	\$2,512,320	\$2,512,320

Statewide Equalized Adjusted Property Tax Digest	Continuation Budget
--	---------------------

The purpose is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating State funds for public school systems.

TOTAL STATE FUNDS	\$2,052,514	\$2,052,514	\$2,052,514
State General Funds	\$2,052,514	\$2,052,514	\$2,052,514
TOTAL PUBLIC FUNDS	\$2,052,514	\$2,052,514	\$2,052,514

Changes in Operations / Administration

14.1	Reflect operations changes.		
State General Funds	\$105,751	\$105,751	\$105,751

14. Statewide Equalized Adjusted Property Tax Digest	Appropriation (HB1027)
--	------------------------

The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating State funds for public school systems.

TOTAL STATE FUNDS	\$2,158,265	\$2,158,265	\$2,158,265
State General Funds	\$2,158,265	\$2,158,265	\$2,158,265
TOTAL PUBLIC FUNDS	\$2,158,265	\$2,158,265	\$2,158,265

Section 5: Appeals, Court of

		Section Total - Continuation	
TOTAL STATE FUNDS	\$12,537,586	\$12,537,586	\$12,537,586
State General Funds	\$12,537,586	\$12,537,586	\$12,537,586
TOTAL AGENCY FUNDS	\$90,000	\$90,000	\$90,000
Sales and Services	\$90,000	\$90,000	\$90,000
TOTAL PUBLIC FUNDS	\$12,627,586	\$12,627,586	\$12,627,586

		Section Total - Final	
TOTAL STATE FUNDS	\$12,878,792	\$12,878,792	\$12,751,212
State General Funds	\$12,878,792	\$12,878,792	\$12,751,212
TOTAL AGENCY FUNDS	\$90,000	\$90,000	\$90,000
Sales and Services	\$90,000	\$90,000	\$90,000
TOTAL PUBLIC FUNDS	\$12,968,792	\$12,968,792	\$12,841,212

Court of Appeals	Continuation Budget
------------------	---------------------

The purpose of this court is to review and exercise appellate and certiorari jurisdiction in all cases not reserved to the Supreme Court or conferred on other courts by law.

TOTAL STATE FUNDS	\$12,537,586	\$12,537,586	\$12,537,586
State General Funds	\$12,537,586	\$12,537,586	\$12,537,586
TOTAL AGENCY FUNDS	\$90,000	\$90,000	\$90,000
Sales and Services	\$90,000	\$90,000	\$90,000
Sales and Services Not Itemized	\$90,000	\$90,000	\$90,000
TOTAL PUBLIC FUNDS	\$12,627,586	\$12,627,586	\$12,627,586

Changes in Operations / Administration

15.1	Annualize the cost of the FY2006 salary adjustment.		
State General Funds	\$125,465	\$125,465	\$125,465

Section 5: Appeals, Court of

15.2	Provide additional funding for an increase in real estate rents due to occupancy of new space in Health Building.		
State General Funds	\$67,773	\$67,773	\$67,773

15.3	Provide funding to pay for new GTA Billing Costs related to PeopleSoft HRMS and Financials.		
State General Funds	\$20,388	\$20,388	\$20,388

15.4	Provide for a salary increase in of up to 4% effective January 1, 2007.(H and S:YES)		
State General Funds		\$0	\$0

15.5	Increase funds to reflect an adjustment in Workers' Compensation premiums.(H and S:YES)		
State General Funds		\$0	\$0

15.6	Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.(H and S:YES)		
State General Funds		\$0	\$0

Changes in the Size of the Program

15.7 <i>Increase funds to fill an open administrative position and a record clerk position.</i>			
State General Funds	\$127,580	\$127,580	\$0

15. Court of Appeals

Appropriation (HB1027)

The purpose of this court is to review and exercise appellate and certiorari jurisdiction in all cases not reserved to the Supreme Court or conferred on other courts by law.

TOTAL STATE FUNDS	\$12,878,792	\$12,878,792	\$12,751,212
State General Funds	\$12,878,792	\$12,878,792	\$12,751,212
TOTAL AGENCY FUNDS	\$90,000	\$90,000	\$90,000
Sales and Services	\$90,000	\$90,000	\$90,000
Sales and Services Not Itemized	\$90,000	\$90,000	\$90,000
TOTAL PUBLIC FUNDS	\$12,968,792	\$12,968,792	\$12,841,212

Section 6: Judicial Council

			Section Total - Continuation
TOTAL STATE FUNDS	\$14,176,292	\$14,176,292	\$14,176,292
State General Funds	\$14,176,292	\$14,176,292	\$14,176,292
TOTAL PUBLIC FUNDS	\$14,176,292	\$14,176,292	\$14,176,292

			Section Total - Final
TOTAL STATE FUNDS	\$16,208,743	\$13,823,743	\$10,747,129
State General Funds	\$16,208,743	\$13,823,743	\$10,747,129
TOTAL FEDERAL FUNDS	\$235,282	\$235,282	\$2,591,770
Federal Funds Not Itemized	\$235,282	\$235,282	\$2,258,437
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959			\$333,333
TOTAL AGENCY FUNDS			\$633,460
Sales and Services			\$633,460
TOTAL PUBLIC FUNDS	\$16,444,025	\$14,059,025	\$13,972,359

Georgia Office of Dispute Resolution

Continuation Budget

The purpose is to oversee the development of court-connected alternative dispute resolution programs in Georgia.

TOTAL STATE FUNDS	\$362,494	\$362,494	\$362,494
State General Funds	\$362,494	\$362,494	\$362,494
TOTAL PUBLIC FUNDS	\$362,494	\$362,494	\$362,494

Changes in Operations / Administration

16.1 <i>Annualize the cost of the FY2006 salary adjustment.</i>			
State General Funds	\$2,889	\$2,889	\$2,889

16.4 <i>Provide for a salary increase of up to 4% effective January 1, 2007.(H and S:YES)</i>			
State General Funds		\$0	\$0

Section 6: Judicial Council

16.5	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.(H and S:YES)		
State General Funds		\$0	\$0

16.6	Increase funds to reflect an adjustment in Workers' Compensation premiums.(H and S:YES)		
State General Funds		\$0	\$0

Changes in How the Program is Funded

16.7	Add funds to properly reflect operating budget represented in HB1026.		
Sales and Services Not Itemized			\$189,640

Changes in the Size of the Program

16.2	Provide for an additional project administrator position.		
State General Funds	\$50,000	\$50,000	\$0
16.3	Provide funds to train 600 Domestic Relations Mediators in the new Child Support Guidelines.		
State General Funds	\$7,684	\$7,684	\$0

16. Georgia Office of Dispute Resolution		Appropriation (HB1027)	
<i>The purpose of this appropriation is to oversee the development of court-connected alternative dispute resolution programs in Georgia.</i>			
TOTAL STATE FUNDS	\$423,067	\$423,067	\$365,383
State General Funds	\$423,067	\$423,067	\$365,383
TOTAL AGENCY FUNDS			\$189,640
Sales and Services			\$189,640
Sales and Services Not Itemized			\$189,640
TOTAL PUBLIC FUNDS	\$423,067	\$423,067	\$555,023

Institute of Continuing Judicial Education		Continuation Budget	
<i>The purpose is to provide basic training and continuing education to elected officials, court support personnel and volunteer agents of the State's judicial branch.</i>			
TOTAL STATE FUNDS	\$1,126,382	\$1,126,382	\$1,126,382
State General Funds	\$1,126,382	\$1,126,382	\$1,126,382
TOTAL PUBLIC FUNDS	\$1,126,382	\$1,126,382	\$1,126,382

Changes in How the Program is Funded

17.7	Add funds to properly reflect operating budget represented in HB1026.		
Sales and Services Not Itemized			\$214,326

Changes in the Size of the Program

17.1	Increase funds to contract for the design and delivery of a certificate program for Georgia Court Administrators.		
State General Funds	\$40,000	\$40,000	\$0
17.2	Provide funding to underwrite the cost of the personal security summit, a course which provides training on the steps that judges and court personnel should take in order to enhance their own security.		
State General Funds	\$10,000	\$10,000	\$0
17.3	Provide funds to recover the 15% reduction in funding between FY2003 and FY2004. These funds will restore routine constituent services reduced to absorb the reduction.		
State General Funds	\$50,000	\$50,000	\$0
17.4	Provide additional funding to cover the expense of taking part in Continuing Judicial Education (CJE) for 40 new judgeships, superior court and state court positions created since 1996.		
State General Funds	\$60,000	\$60,000	\$0
17.5	Transfer the Court Business Process Section Training (\$170,138), the Macon Training Facility (\$95,081), the Georgia Council of Court Administrators (\$4,884) and the Georgia Law School Consortium (\$180,939) from the Administrative Office of the Courts.		
State General Funds			\$451,042
17.6	Reduce funds for the Georgia Law School Consortium.		
State General Funds			(\$49,350)

Section 6: Judicial Council

17. Institute of Continuing Judicial Education		Appropriation (HB1027)	
<i>The purpose of this appropriation is to provide basic training and continuing education to elected officials, court support personnel and volunteer agents of the State's judicial branch.</i>			
TOTAL STATE FUNDS	\$1,286,382	\$1,286,382	\$1,528,074
State General Funds	\$1,286,382	\$1,286,382	\$1,528,074
TOTAL AGENCY FUNDS			\$214,326
Sales and Services			\$214,326
Sales and Services Not Itemized			\$214,326
TOTAL PUBLIC FUNDS	\$1,286,382	\$1,286,382	\$1,742,400

Judicial Council		Continuation Budget	
<i>The purpose is to consult with and assist judges, administrators, clerks of court, and other officers and employees of the court pertaining to matters relating to court administration.</i>			
TOTAL STATE FUNDS	\$10,629,370	\$10,629,370	\$10,629,370
State General Funds	\$10,629,370	\$10,629,370	\$10,629,370
TOTAL PUBLIC FUNDS	\$10,629,370	\$10,629,370	\$10,629,370

Changes in Operations / Administration

18.1	Annualize the cost of the FY2006 salary adjustment.		
State General Funds	\$58,828	\$58,828	\$37,400

Changes in the Size of the Program

18.2	Provide \$28,032 for increases in fuel costs to offset a portion of the increase in travel (mileage) costs and to fund increases in printing charges.		
State General Funds	\$111,087	\$111,087	\$0

18.3	Provide funds to expand the number and amount of grants given to non-profits providing legal services to victims in domestic violence cases.		
State General Funds	\$83,803	\$83,803	\$0

18.4	Increase funds for the Administrative Office of the Courts Technology Administration technology contracts for an off-site location to back up all computer data.		
State General Funds	\$40,000	\$40,000	\$0

18.5	Reduce operations.		
State General Funds		(\$1,000,000)	\$0

18.6	Transfer funds to the Administrative Office of the Courts.		
State General Funds			(\$10,666,770)

18. Judicial Council		Appropriation (HB1027)	
<i>The purpose of this appropriation is to consult with and assist judges, administrators, clerks of court, and other officers and employees of the court pertaining to matters relating to court administration.</i>			
TOTAL STATE FUNDS	\$10,923,088	\$9,923,088	
State General Funds	\$10,923,088	\$9,923,088	
TOTAL PUBLIC FUNDS	\$10,923,088	\$9,923,088	

Judicial Qualifications Commission		Continuation Budget	
<i>The purpose is to discipline, remove, and cause involuntary retirement of judges.</i>			
TOTAL STATE FUNDS	\$258,046	\$258,046	\$258,046
State General Funds	\$258,046	\$258,046	\$258,046
TOTAL PUBLIC FUNDS	\$258,046	\$258,046	\$258,046

Changes in Operations / Administration

19.1	Annualize the cost of the FY2006 salary adjustment.		
State General Funds	\$1,528	\$1,528	\$1,528
19.3	Provide for a salary increase of up to 4% effective January 1, 2007.(H and S:YES)		
State General Funds		\$0	\$0

Section 6: Judicial Council

19.4	Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.(H and S:YES)		
State General Funds		\$0	\$0

19.5	Increase funds to reflect an adjustment in Workers' Compensation premiums.(H and S:YES)		
State General Funds		\$0	\$0

Changes in the Size of the Program

19.2	Provide funds to restructure the office and provide more efficient labor.(S:Use temporary position)		
State General Funds	\$10,426	\$10,426	\$0

19. Judicial Qualifications CommissionAppropriation (HB1027)

The purpose of this appropriation is to discipline, remove, and cause involuntary retirement of judges.

TOTAL STATE FUNDS	\$270,000	\$270,000	\$259,574
State General Funds	\$270,000	\$270,000	\$259,574
TOTAL PUBLIC FUNDS	\$270,000	\$270,000	\$259,574

Resource CenterContinuation Budget

The purpose of this program is to provide representation to all death penalty sentenced inmates in habeas proceedings.

TOTAL STATE FUNDS	\$800,000	\$800,000	\$800,000
State General Funds	\$800,000	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$800,000	\$800,000	\$800,000

Changes in the Size of the Program

20.1	Provide additional contract funding for additional attorneys to handle the increased number of cases projected to enter state habeas corpus proceedings.		
State General Funds	\$385,000	\$0	\$0

20. Resource CenterAppropriation (HB1027)

The purpose of this program is to provide representation to all death penalty sentenced inmates in habeas proceedings.

TOTAL STATE FUNDS	\$1,185,000	\$800,000	\$800,000
State General Funds	\$1,185,000	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$1,185,000	\$800,000	\$800,000

Statewide Felony and Juvenile Drug CourtsContinuation Budget

The purpose of this program is to reduce recidivism among nonviolent substance abusing adult and juvenile offenders through intensive, judicially-supervised case management. Funds for this program are used to support Superior Court Judges' drug courts and other drug courts, through cooperation with the Judicial Council.

TOTAL STATE FUNDS	\$1,000,000	\$1,000,000	\$1,000,000
State General Funds	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL PUBLIC FUNDS	\$1,000,000	\$1,000,000	\$1,000,000

Changes in the Size of the Program

30.1	Transfer Statewide Felony and Juvenile Drug Courts from the Superior Courts.(H:YES)(S:YES)		
State General Funds			\$0

30.2	Provide funds for the Judicial Council Standing Committee on Drug Courts for start up and mature courts in the state, training for personnel and to collect data on drug courts statewide.		
State General Funds	\$1,000,000	\$0	\$0

30. Statewide Felony and Juvenile Drug CourtsAppropriation (HB1027)

The purpose of this program is to reduce recidivism among nonviolent substance abusing adult and juvenile offenders through intensive, judicially-supervised case management. Funds for this program are used to support Superior Court Judges' drug courts and other drug courts, through cooperation with the Judicial Council.

TOTAL STATE FUNDS	\$2,000,000	\$1,000,000	\$1,000,000
State General Funds	\$2,000,000	\$1,000,000	\$1,000,000
TOTAL PUBLIC FUNDS	\$2,000,000	\$1,000,000	\$1,000,000

Section 6: Judicial Council

Administrative Office of the Courts

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Changes to the Purpose or the Purpose Measure

419.9	<i>SAC: The purpose of this appropriation is to (1) Consult with and assist judges, administrators, clerks of court, and other officers and employees of the court pertaining to matters relating to court administration and provide such services as are requested;(2) Examine the administrative and business methods and systems employed in the offices related to and serving the courts and make recommendations for necessary improvement;(3) Compile statistical and financial data and other information on the judicial work of the courts and on the work of other offices related to and serving the courts, which data and information shall be provided by the courts;(4) Analyze data relating to civil cases collected pursuant to subsection (b) of Code Section 9-11-3 and subsection (b) of Code Section 9-11-58 and provide such data, analysis, or both data and analysis to the courts and agencies of the judicial branch, agencies of the executive branch, and the General Assembly;(5) Examine the state of the dockets and practices and procedures of the courts and make recommendations for the expedition of litigation;(6) Act as fiscal officer and prepare and submit budget estimates of state appropriations necessary for the maintenance and operation of the judicial system;(7) Formulate and submit recommendations for the improvement of the judicial system;(8) Perform such additional duties as may be assigned by the Judicial Council; and (9) Prepare and publish an annual report on the work of the courts and on the activities of the Administrative Office of the Courts.</i>
State General Funds	\$0

Changes in Operations / Administration

419.1	<i>Provide for a salary increase of up to 4% effective January 1, 2007.(H and S:YES)</i>		
State General Funds		\$0	\$0
419.2	<i>Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.(H and S:YES)</i>		
State General Funds		\$0	\$0
419.3	<i>Increase funds to reflect an adjustment in Workers' Compensation premiums.(H and S:YES)</i>		
State General Funds		\$0	\$0

Changes in the Size of the Program

419.4	<i>Add funds to properly reflect operating budget represented in HB1026.</i>
Federal Funds Not Itemized	\$2,023,155
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	\$333,333
Sales and Services Not Itemized	\$229,494
TOTAL PUBLIC FUNDS	\$2,585,982
419.5	<i>Transfer Victims of Domestic Violence to Criminal Justice Coordinating Council.</i>
State General Funds	(\$2,095,081)
419.6	<i>Transfer funds and activities to the Institute of Continuing Judicial Education (\$451,042), the Council of Magistrate Court Judges (\$60,416), the Council of Probate Court Judges (\$60,138), the Council of State Court Judges (\$270,652), the Council of Municipal Court Judges (\$19,534), Children, Family and the Courts (\$203,500), and Statewide Technology Programs (\$2,666,192).</i>
State General Funds	(\$3,731,474)
419.7	<i>Transfer funds and activities from the Judicial Council.</i>
State General Funds	\$10,666,770
419.8	<i>Reduce operating funds and agency to charge fees where applicable.</i>
State General Funds	(\$1,300,000)

Section 6: Judicial Council

419. Administrative Office of the Courts

Appropriation (HB1027)

The purpose of this appropriation is to (1) Consult with and assist judges, administrators, clerks of court, and other officers and employees of the court pertaining to matters relating to court administration and provide such services as are requested;(2) Examine the administrative and business methods and systems employed in the offices related to and serving the courts and make recommendations for necessary improvement;(3) Compile statistical and financial data and other information on the judicial work of the courts and on the work of other offices related to and serving the courts, which data and information shall be provided by the courts;(4) Analyze data relating to civil cases collected pursuant to subsection (b) of Code Section 9-11-3 and subsection (b) of Code Section 9-11-58 and provide such data, analysis, or both data and analysis to the courts and agencies of the judicial branch, agencies of the executive branch, and the General Assembly;(5) Examine the state of the dockets and practices and procedures of the courts and make recommendations for the expedition of litigation;(6) Act as fiscal officer and prepare and submit budget estimates of state appropriations necessary for the maintenance and operation of the judicial system;(7) Formulate and submit recommendations for the improvement of the judicial system;(8) Perform such additional duties as may be assigned by the Judicial Council; and (9) Prepare and publish an annual report on the work of the courts and on the activities of the Administrative Office of the Courts.

TOTAL STATE FUNDS	\$3,540,215
State General Funds	\$3,540,215
TOTAL FEDERAL FUNDS	\$2,356,488
Federal Funds Not Itemized	\$2,023,155
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	\$333,333
TOTAL AGENCY FUNDS	\$229,494
Sales and Services	\$229,494
Sales and Services Not Itemized	\$229,494
TOTAL PUBLIC FUNDS	\$6,126,197

Children and Family Court Services

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Changes to the Purpose or the Purpose Measure

420.3

SAC: The purpose of this appropriation is to improve the process of civil child abuse and neglect cases as they move through Georgia's superior and juvenile courts.

State General Funds	\$0
---------------------	-----

Changes in Operations / Administration

420.4

Annualize the cost of the FY2006 salary adjustment.

State General Funds	\$1,506
---------------------	---------

Changes in the Size of the Program

420.1

Provide matching funds for a new federal grant applied for to expand the Child Support Judicial Liaison program.

State General Funds	\$121,206	\$121,206	\$121,206
Federal Funds Not Itemized	\$235,282	\$235,282	\$235,282
TOTAL PUBLIC FUNDS	\$356,488	\$356,488	\$356,488

420.2

Transfer funds and activities from the Administrative Office of the Courts.

State General Funds	\$203,500
---------------------	-----------

420. Children and Family Court Services

Appropriation (HB1027)

The purpose of this appropriation is to improve the process of civil child abuse and neglect cases as they move through Georgia's superior and juvenile courts.

TOTAL STATE FUNDS	\$121,206	\$121,206	\$326,212
State General Funds	\$121,206	\$121,206	\$326,212
TOTAL FEDERAL FUNDS	\$235,282	\$235,282	\$235,282
Federal Funds Not Itemized	\$235,282	\$235,282	\$235,282
TOTAL PUBLIC FUNDS	\$356,488	\$356,488	\$561,494

Council of Magistrate Court Judges

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Changes to the Purpose or the Purpose Measure

421.1

SAC: The purpose of this appropriation is to further improve the magistrate courts and the administration of justice.

State General Funds	\$0
---------------------	-----

Section 6: Judicial Council

Changes in the Size of the Program

421.2 *Transfer funds and activities from the Administrative Office of the Courts.*

State General Funds	\$60,416
---------------------	----------

421.3 *Provide funds for an Executive Director and operating expenses.*

State General Funds	\$103,769
---------------------	-----------

421.4 *Provide \$20,000 for Westlaw to all Magistrate Courts statewide.*

State General Funds	\$0
---------------------	-----

421. Council of Magistrate Court JudgesAppropriation (HB1027)

The purpose of this appropriation is to further improve the magistrate courts and the administration of justice.

TOTAL STATE FUNDS	\$164,185
State General Funds	\$164,185
TOTAL PUBLIC FUNDS	\$164,185

Council of Municipal Court JudgesContinuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Changes to the Purpose or the Purpose Measure

422.1 *SAC: The purpose of the council is to carry out statutory duties, further the improvement of the municipal courts and the administration of justice, assist the judges of the municipal courts in the execution of their duties and promote and assist in the training of such judges.*

State General Funds	\$0
---------------------	-----

Changes in the Size of the Program

422.2 *Transfer funds and activities from the Administrative Office of the Courts.*

State General Funds	\$19,534
---------------------	----------

422. Council of Municipal Court JudgesAppropriation (HB1027)

The purpose of the council is to carry out statutory duties, further the improvement of the municipal courts and the administration of justice, assist the judges of the municipal courts in the execution of their duties and promote and assist in the training of such judges.

TOTAL STATE FUNDS	\$19,534
State General Funds	\$19,534
TOTAL PUBLIC FUNDS	\$19,534

Council of Probate Court JudgesContinuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Changes to the Purpose or the Purpose Measure

423.1 *SAC: The purpose of this appropriation is to further improve the probate courts and the administration of justice.*

State General Funds	\$0
---------------------	-----

Changes in the Size of the Program

423.2 *Transfer funds and activities from the Administrative Office of the Courts.*

State General Funds	\$60,138
---------------------	----------

423.3 *Provide \$20,000 for Westlaw to all Probate Courts statewide.*

State General Funds	\$0
---------------------	-----

423. Council of Probate Court JudgesAppropriation (HB1027)

The purpose of this appropriation is to further improve the probate courts and the administration of justice.

TOTAL STATE FUNDS	\$60,138
State General Funds	\$60,138
TOTAL PUBLIC FUNDS	\$60,138

Section 6: Judicial Council

Council of State Court Judges

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Changes to the Purpose or the Purpose Measure

424.1 SAC: The purpose of this appropriation is to improve the quality of justice in the communities served by the State Courts of Georgia and to administer DUI Courts and the Mock Trial Assistance Program.

State General Funds	\$0
---------------------	-----

Changes in Operations / Administration

424.2 Annualize the cost of the FY2006 salary adjustment.

State General Funds	\$1,682
---------------------	---------

Changes in the Size of the Program

424.3 Transfer funds and activities from the Administrative Office of the Courts.

State General Funds	\$270,652
---------------------	-----------

424.4 Provide \$30,000 for the Mock Trial Program and the DUI court implementation program.

State General Funds	\$0
---------------------	-----

424. Council of State Court Judges

Appropriation (HB1027)

The purpose of this appropriation is to improve the quality of justice in the communities served by the State Courts of Georgia and to administer DUI Courts and the Mock Trial Assistance Program.

TOTAL STATE FUNDS	\$272,334
State General Funds	\$272,334
TOTAL PUBLIC FUNDS	\$272,334

Statewide Technology Programs

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Changes to the Purpose or the Purpose Measure

425.1 SAC: The purpose of this appropriation is to provide information technology to the individual courts and the judicial system.

State General Funds	\$0
---------------------	-----

Changes in Operations / Administration

425.3 Annualize the cost of the FY2006 salary adjustment.

State General Funds	\$16,675
---------------------	----------

Changes in the Size of the Program

425.2 Transfer Technology Services (\$1,770,657), Statewide Technology (\$569,148) and the Georgia Courts Automation Section (\$326,387) from the Administrative Office of the Courts.

State General Funds	\$2,666,192
---------------------	-------------

425.4 Reduce operating funds and one-time funds for the Bearing Point Contract from the Georgia Courts Automation Commission.

State General Funds	(\$271,387)
---------------------	-------------

425. Statewide Technology Programs

Appropriation (HB1027)

The purpose of this appropriation is to provide information technology to the individual courts and the judicial system.

TOTAL STATE FUNDS	\$2,411,480
State General Funds	\$2,411,480
TOTAL PUBLIC FUNDS	\$2,411,480

Section 7: Juvenile Courts

Section Total - Continuation			
TOTAL STATE FUNDS	\$6,233,940	\$6,233,940	\$6,233,940
State General Funds	\$6,233,940	\$6,233,940	\$6,233,940
TOTAL PUBLIC FUNDS	\$6,233,940	\$6,233,940	\$6,233,940
Section Total - Final			
TOTAL STATE FUNDS	\$6,449,545	\$6,470,795	\$6,449,545
State General Funds	\$6,449,545	\$6,470,795	\$6,449,545
TOTAL FEDERAL FUNDS			\$1,102,706
Federal Funds Not Itemized			\$1,102,706
TOTAL PUBLIC FUNDS	\$6,449,545	\$6,470,795	\$7,552,251

Council of Juvenile Court Judges	Continuation Budget		
<i>The Council of Juvenile Court Judges represents all the juvenile judges in Georgia. Jurisdiction in cases involving children includes delinquencies, status offenses, and deprivation.</i>			
TOTAL STATE FUNDS	\$1,519,101	\$1,519,101	\$1,519,101
State General Funds	\$1,519,101	\$1,519,101	\$1,519,101
TOTAL PUBLIC FUNDS	\$1,519,101	\$1,519,101	\$1,519,101

Changes in Operations / Administration			
21.1	Provide for base adjustments and annualizers - salary annualizers (\$40,216), computer maintenance (\$1,000), travel (\$30,000), GBA rent increase (\$3,000), and match for federal funding (\$13,000).		
State General Funds	\$113,882	\$61,216	\$61,216
21.2	Provide for a salary increase of up to 4% effective January 1, 2007.(H and S:YES)		
State General Funds		\$0	\$0
21.3	Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.(H and S:YES)		
State General Funds		\$0	\$0
21.4	Increase funds to reflect an adjustment in Workers' Compensation premiums.(H and S:YES)		
State General Funds		\$0	\$0
21.5	Transfer funds to Grants to Counties to correct base budget.		
State General Funds		(\$41,603)	(\$41,603)

Changes in How the Program is Funded			
21.6	Add funds to properly reflect operating budget represented in HB1026.		
Federal Funds Not Itemized			\$1,102,706

21. Council of Juvenile Court Judges		Appropriation (HB1027)	
<i>The Council of Juvenile Court Judges represents all the juvenile judges in Georgia. Jurisdiction in cases involving children includes delinquencies, status offenses, and deprivation.</i>			
TOTAL STATE FUNDS	\$1,632,983	\$1,538,714	\$1,538,714
State General Funds	\$1,632,983	\$1,538,714	\$1,538,714
TOTAL FEDERAL FUNDS			\$1,102,706
Federal Funds Not Itemized			\$1,102,706
TOTAL PUBLIC FUNDS	\$1,632,983	\$1,538,714	\$2,641,420

Grants to Counties for Juvenile Court Judges		Continuation Budget	
<i>This program mandates payment of state funds to circuits to pay for juvenile court judges salaries.</i>			
TOTAL STATE FUNDS	\$4,714,839	\$4,714,839	\$4,714,839
State General Funds	\$4,714,839	\$4,714,839	\$4,714,839
TOTAL PUBLIC FUNDS	\$4,714,839	\$4,714,839	\$4,714,839

Changes in Operations / Administration			
22.1	Provide for base adjustments and annualizers - annualize costs associated with an increase in judge days from two days to three days per week for Toombs County (\$10,430) and costs associated with implementation of HB334 (\$95,337).		
State General Funds	\$53,101	\$105,767	\$105,767

Section 7: Juvenile Courts

22.4 *Transfer funds from the Council of Juvenile Court Judges to correct base budget.*

State General Funds		\$41,603	\$41,603
---------------------	--	----------	----------

Changes in the Size of the Program

22.2 *Provide funds to implement HB334 for part-time judges compensation.*

State General Funds	\$48,622	\$48,622	\$48,622
---------------------	----------	----------	----------

22.3 *Provide funding for four new judgeships and requirements in Houston, Blue Ridge, Coweta, and Paulding Circuits.(S:Fund in FY2007A)*

State General Funds		\$21,250	\$0
---------------------	--	----------	-----

22. Grants to Counties for Juvenile Court Judges Appropriation (HB1027)

This program mandates payment of state funds to circuits to pay for juvenile court judges salaries.

TOTAL STATE FUNDS	\$4,816,562	\$4,932,081	\$4,910,831
State General Funds	\$4,816,562	\$4,932,081	\$4,910,831
TOTAL PUBLIC FUNDS	\$4,816,562	\$4,932,081	\$4,910,831

Section 8: Prosecuting Attorneys

Section Total - Continuation

TOTAL STATE FUNDS	\$43,925,448	\$43,925,448	\$43,925,448
State General Funds	\$43,925,448	\$43,925,448	\$43,925,448
TOTAL AGENCY FUNDS	\$1,767,046	\$1,767,046	\$1,767,046
Sales and Services	\$1,767,046	\$1,767,046	\$1,767,046
TOTAL PUBLIC FUNDS	\$45,692,494	\$45,692,494	\$45,692,494

Section Total - Final

TOTAL STATE FUNDS	\$53,771,825	\$52,218,154	\$51,330,092
State General Funds	\$53,771,825	\$52,218,154	\$51,330,092
TOTAL FEDERAL FUNDS			\$2,151,046
Federal Funds Not Itemized			\$2,151,046
TOTAL AGENCY FUNDS	\$1,767,046	\$1,767,046	\$4,004,800
Intergovernmental Transfers			\$4,004,800
Sales and Services	\$1,767,046	\$1,767,046	
TOTAL PUBLIC FUNDS	\$55,538,871	\$53,985,200	\$57,485,938

District Attorneys Continuation Budget

The District Attorney represents the State of Georgia in the trial and appeal of felony criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts.

TOTAL STATE FUNDS	\$39,495,618	\$39,495,618	\$39,495,618
State General Funds	\$39,495,618	\$39,495,618	\$39,495,618
TOTAL AGENCY FUNDS	\$1,767,046	\$1,767,046	\$1,767,046
Sales and Services	\$1,767,046	\$1,767,046	\$1,767,046
Sales and Services Not Itemized	\$1,767,046	\$1,767,046	\$1,767,046
TOTAL PUBLIC FUNDS	\$41,262,664	\$41,262,664	\$41,262,664

Changes in Operations / Administration

23.1 *Annualize the cost of the FY2006 salary adjustment.*

State General Funds	\$421,046	\$421,046	\$421,046
---------------------	-----------	-----------	-----------

23.2 *Annualize the cost of five additional Assistant District Attorneys.*

State General Funds	\$388,290	\$388,290	\$194,145
---------------------	-----------	-----------	-----------

23.3 *Annualize the cost of seven additional Victim Advocate positions.*

State General Funds	\$296,262	\$296,262	\$148,131
---------------------	-----------	-----------	-----------

23.4 *Provide for base adjustments and annualizers for the Superior Court District Attorneys.(S:Restore funding to HB85 level)*

State General Funds	\$5,373,652	\$4,429,830	\$4,429,830
---------------------	-------------	-------------	-------------

Section 8: Prosecuting Attorneys

23.7	Provide for a salary increase of up to 4% effective January 1, 2007.(H and S:YES)	
State General Funds	\$0	\$0
23.8	Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.(H and S:YES)	
State General Funds	\$0	\$0
23.9	Increase funds to reflect an adjustment in Workers' Compensation premiums.(H and S:YES)	
State General Funds	\$0	\$0

Changes in How the Program is Funded

23.10	Add funds to properly reflect operating budget represented in HB1026.
Intergovernmental Transfers Not Itemized	\$4,004,800
23.11	Change base budget in agency funds to correct fund source type.
Federal Funds Not Itemized	\$1,767,046
Sales and Services Not Itemized	(\$1,767,046)
TOTAL PUBLIC FUNDS	\$0

Changes in the Size of the Program

23.5	Provide funding for ten additional Victim Advocate positions.(S:Fund an additional Victim Advocate for Douglas Judicial Circuit)			
State General Funds		\$439,552	\$300,000	\$512,810
23.6	Provide funding for four new judgeships and requirements in Houston, Blue Ridge, Coweta, and Paulding Circuits.(S:Fund in FY2007A)			
State General Funds			\$209,790	\$0

23. District AttorneysAppropriation (HB1027)

The District Attorney represents the State of Georgia in the trial and appeal of felony criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts.

TOTAL STATE FUNDS	\$46,414,420	\$45,540,836	\$45,201,580
State General Funds	\$46,414,420	\$45,540,836	\$45,201,580
TOTAL FEDERAL FUNDS			\$1,767,046
Federal Funds Not Itemized			\$1,767,046
TOTAL AGENCY FUNDS	\$1,767,046	\$1,767,046	\$4,004,800
Intergovernmental Transfers			\$4,004,800
Intergovernmental Transfers Not Itemized			\$4,004,800
Sales and Services	\$1,767,046	\$1,767,046	
Sales and Services Not Itemized	\$1,767,046	\$1,767,046	
TOTAL PUBLIC FUNDS	\$48,181,466	\$47,307,882	\$50,973,426

Prosecuting Attorney's CouncilContinuation Budget

This program is charged with the responsibility of assisting Georgia's District Attorneys and State Court Solicitors.

TOTAL STATE FUNDS	\$4,429,830	\$4,429,830	\$4,429,830
State General Funds	\$4,429,830	\$4,429,830	\$4,429,830
TOTAL PUBLIC FUNDS	\$4,429,830	\$4,429,830	\$4,429,830

Changes in Operations / Administration

24.1	Annualize the cost of the FY2006 salary adjustment.			
State General Funds		\$37,257	\$37,257	\$37,257
24.2	Annualize three additional positions in the Capital Litigation division.			
State General Funds		\$311,968	\$311,968	\$137,984
24.3	Transfer funds from the Superior Court Judges to properly reflect where the positions in the DOAS contract are utilized.(S:Council of Superior Court Judges are to share fiscal staff resources with Prosecuting Attorney's Council)			
State General Funds		\$106,385	\$106,385	\$45,957
24.4	Provide for base adjustments and annualizer.(S:Restore base budget to HB85 level (\$1,305,427) and provide funds for rental increases (\$8,897))			
State General Funds		\$1,663,805	\$983,718	\$1,044,324

Section 8: Prosecuting Attorneys

24.9	Provide for a salary increase of up to 4% effective January 1, 2007.(H and S:YES)	
State General Funds	\$0	\$0
24.10	Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.(H and S:YES)	
State General Funds	\$0	\$0
24.11	Increase funds to reflect an adjustment in Workers' Compensation premiums.(H and S:YES)	
State General Funds	\$0	\$0

One-Time Expense

24.5	Provide funds to initiate a judicial circuit integrated communication project which would connect the District Attorney, Public Defender, Court Clerk, Sheriff and Superior Court Judge allowing them to share common information.		
State General Funds	\$500,000	\$500,000	\$350,000
24.6	Provide funds to purchase current editions of "Daniel's Georgia Criminal Trial Practice" and "Georgia Rules of Evidence" for all District Attorney offices.		
State General Funds	\$215,000	\$215,000	\$0
24.7	Provide funds to send District Attorneys to the Governor's Leadership Institute.		
State General Funds	\$10,000	\$10,000	\$0

Changes in How the Program is Funded

24.12	Add funds to properly reflect operating budget represented in HB1026.
Federal Funds Not Itemized	\$384,000
TOTAL PUBLIC FUNDS	\$384,000

Changes in the Size of the Program

24.8	<i>Provide funds for intern positions.</i>			
State General Funds		\$83,160	\$83,160	\$83,160

24. Prosecuting Attorney's Council		Appropriation (HB1027)	
<i>This program is charged with the responsibility of assisting Georgia's District Attorneys and State Court Solicitors.</i>			
TOTAL STATE FUNDS	\$7,357,405	\$6,677,318	\$6,128,512
State General Funds	\$7,357,405	\$6,677,318	\$6,128,512
TOTAL FEDERAL FUNDS			\$384,000
Federal Funds Not Itemized			\$384,000
TOTAL PUBLIC FUNDS	\$7,357,405	\$6,677,318	\$6,512,512

Section 9: Public Defender Standards Council, Georgia

Section Total - Continuation			
TOTAL STATE FUNDS	\$42,079,060	\$42,079,060	\$42,079,060
State General Funds	\$42,079,060	\$42,079,060	\$42,079,060
TOTAL AGENCY FUNDS	\$1,972,832	\$1,972,832	\$1,972,832
Interest and Investment Income	\$1,972,832	\$1,972,832	\$1,972,832
TOTAL PUBLIC FUNDS	\$44,051,892	\$44,051,892	\$44,051,892
Section Total - Final			
TOTAL STATE FUNDS	\$27,832,122	\$27,832,122	\$27,832,122
State General Funds	\$27,832,122	\$27,832,122	\$27,832,122
TOTAL AGENCY FUNDS	\$1,972,832	\$1,972,832	\$3,359,775
Interest and Investment Income	\$1,972,832	\$1,972,832	\$3,359,775
TOTAL PUBLIC FUNDS	\$29,804,954	\$29,804,954	\$31,191,897

Section 9: Public Defender Standards Council, Georgia

Public Defender Standards Council

Continuation Budget

The Standards Council provides administrative, fiscal, appellate, and technology support to public defender offices including all training. The Standards Council also represents persons charged with the death penalty after January 1, 2005, and provides training, assistance and direct representation in NGRI (Not Guilty by Reason of Insanity) cases.

TOTAL STATE FUNDS	\$10,607,210	\$10,607,210	\$10,607,210
State General Funds	\$10,607,210	\$10,607,210	\$10,607,210
TOTAL AGENCY FUNDS	\$559,797	\$559,797	\$559,797
Interest and Investment Income	\$559,797	\$559,797	\$559,797
Interest and Investment Income Not Itemized	\$559,797	\$559,797	\$559,797
TOTAL PUBLIC FUNDS	\$11,167,007	\$11,167,007	\$11,167,007

Changes in Operations / Administration

25.1 Provide for a salary increase of up to 4% effective January 1, 2007.(H and S:YES)

State General Funds	\$0	\$0
---------------------	-----	-----

25.2 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.(H and S:YES)

State General Funds	\$0	\$0
---------------------	-----	-----

25.3 Increase funds to reflect an adjustment in Workers' Compensation premiums.(H and S:YES)

State General Funds	\$0	\$0
---------------------	-----	-----

Changes in How the Program is Funded

25.4 Add funds to properly reflect operating budget represented in HB1026.

Interest and Investment Income Not Itemized	\$329,989
---	-----------

25. Public Defender Standards Council

Appropriation (HB1027)

The Standards Council provides administrative, fiscal, appellate, and technology support to public defender offices including all training. The Standards Council also represents persons charged with the death penalty after January 1, 2005, and provides training, assistance and direct representation in NGRI (Not Guilty by Reason of Insanity) cases.

TOTAL STATE FUNDS	\$10,607,210	\$10,607,210	\$10,607,210
State General Funds	\$10,607,210	\$10,607,210	\$10,607,210
TOTAL AGENCY FUNDS	\$559,797	\$559,797	\$889,786
Interest and Investment Income	\$559,797	\$559,797	\$889,786
Interest and Investment Income Not Itemized	\$559,797	\$559,797	\$889,786
TOTAL PUBLIC FUNDS	\$11,167,007	\$11,167,007	\$11,496,996

Public Defenders

Continuation Budget

The purpose is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter.

TOTAL STATE FUNDS	\$31,471,850	\$31,471,850	\$31,471,850
State General Funds	\$31,471,850	\$31,471,850	\$31,471,850
TOTAL AGENCY FUNDS	\$1,413,035	\$1,413,035	\$1,413,035
Interest and Investment Income	\$1,413,035	\$1,413,035	\$1,413,035
Interest and Investment Income Not Itemized	\$1,413,035	\$1,413,035	\$1,413,035
TOTAL PUBLIC FUNDS	\$32,884,885	\$32,884,885	\$32,884,885

Changes in Operations / Administration

26.1 Redirect \$2,276,693 from Public Defender circuit offices to Conflict Case Management offices.(G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0
---------------------	-----	-----	-----

26.3 Provide for a salary increase of up to 4% effective January 1, 2007.(H and S:YES)

State General Funds	\$0	\$0
---------------------	-----	-----

26.4 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.(H and S:YES)

State General Funds	\$0	\$0
---------------------	-----	-----

26.5 Increase funds to reflect an adjustment in Workers' Compensation premiums.(H and S:YES)

State General Funds	\$0	\$0
---------------------	-----	-----

Section 9: Public Defender Standards Council, Georgia

Changes in How the Program is Funded

26.6 Add funds to properly reflect operating budget represented in HB1026.

Interest and Investment Income Not Itemized			\$1,056,954
---	--	--	-------------

Changes in the Size of the Program

26.2 Provide for a general reduction in operating expenses.

State General Funds	(\$14,246,938)	(\$14,246,938)	(\$14,246,938)
---------------------	----------------	----------------	----------------

26. Public DefendersAppropriation (HB1027)

The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter.

TOTAL STATE FUNDS	\$17,224,912	\$17,224,912	\$17,224,912
State General Funds	\$17,224,912	\$17,224,912	\$17,224,912
TOTAL AGENCY FUNDS	\$1,413,035	\$1,413,035	\$2,469,989
Interest and Investment Income	\$1,413,035	\$1,413,035	\$2,469,989
Interest and Investment Income Not Itemized	\$1,413,035	\$1,413,035	\$2,469,989
TOTAL PUBLIC FUNDS	\$18,637,947	\$18,637,947	\$19,694,901

Section 10: Superior Courts

Section Total - Continuation

TOTAL STATE FUNDS	\$50,488,656	\$50,488,656	\$50,488,656
State General Funds	\$50,488,656	\$50,488,656	\$50,488,656
TOTAL PUBLIC FUNDS	\$50,488,656	\$50,488,656	\$50,488,656

Section Total - Final

TOTAL STATE FUNDS	\$54,652,022	\$54,043,008	\$52,738,093
State General Funds	\$54,652,022	\$54,043,008	\$52,738,093
TOTAL PUBLIC FUNDS	\$54,652,022	\$54,043,008	\$52,738,093

Council of Superior Court ClerksContinuation Budget

To assist superior court clerks throughout the state in the execution of their duties, and to promote and assist in their training of the superior court clerks.

TOTAL STATE FUNDS	\$144,925	\$144,925	\$144,925
State General Funds	\$144,925	\$144,925	\$144,925
TOTAL PUBLIC FUNDS	\$144,925	\$144,925	\$144,925

Changes in Operations / Administration

27.1 Provide base adjustments and annualizers - matching funds for the Georgia Department of Archives' Disaster Recovery Grant (\$15,958), training (\$22,500), data integration pilot implementation (\$50,000), and an increase in administrative costs due to the above mentioned projects (\$9,617).

State General Funds	\$98,075	\$98,075	\$98,075
---------------------	----------	----------	----------

27. Council of Superior Court ClerksAppropriation (HB1027)

To assist superior court clerks throughout the state in the execution of their duties, and to promote and assist in their training of the superior court clerks.

TOTAL STATE FUNDS	\$243,000	\$243,000	\$243,000
State General Funds	\$243,000	\$243,000	\$243,000
TOTAL PUBLIC FUNDS	\$243,000	\$243,000	\$243,000

Council of Superior Court JudgesContinuation Budget

The purpose of the Council of Superior Court Judges is to further the improvement of the superior court and the administration of justice through leadership, training, policy development and budgetary and fiscal administration.

TOTAL STATE FUNDS	\$800,000	\$800,000	\$800,000
State General Funds	\$800,000	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$800,000	\$800,000	\$800,000

Section 10: Superior Courts

Changes in Operations / Administration

28.1 Provide base adjustments and annualizers - salary annualizers (\$16,289), restore funds removed from Fiscal Affairs transfer (\$82,809), rent increases (\$10,241), and equipment (\$16,000).

State General Funds	\$125,339	\$125,339	\$125,339
---------------------	-----------	-----------	-----------

28.3 Provide for a salary increase of up to 4% effective January 1, 2007.(H and S:YES)

State General Funds	\$0	\$0
---------------------	-----	-----

28.4 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.(H and S:YES)

State General Funds	\$0	\$0
---------------------	-----	-----

28.5 Increase funds to reflect an adjustment in the Workers' Compensation premiums.(H and S:YES)

State General Funds	\$0	\$0
---------------------	-----	-----

Changes in the Size of the Program

28.2 Provide funds to add an administrative assistant position to assist with workload.

State General Funds	\$46,291	\$46,291	\$0
---------------------	----------	----------	-----

28. Council of Superior Court JudgesAppropriation (HB1027)

The purpose of the Council of Superior Court Judges is to further the improvement of the superior court and the administration of justice through leadership, training, policy development and budgetary and fiscal administration.

TOTAL STATE FUNDS	\$971,630	\$971,630	\$925,339
State General Funds	\$971,630	\$971,630	\$925,339
TOTAL PUBLIC FUNDS	\$971,630	\$971,630	\$925,339

Judicial Administrative DistrictsContinuation Budget

The purpose is to provide regional administrative support to the judges of the superior court. This support includes managing budgets, policy, procedure, and providing a liaison between local and state courts.

TOTAL STATE FUNDS	\$2,253,718	\$2,253,718	\$2,253,718
State General Funds	\$2,253,718	\$2,253,718	\$2,253,718
TOTAL PUBLIC FUNDS	\$2,253,718	\$2,253,718	\$2,253,718

Changes in Operations / Administration

29.1 Provide base adjustments and annualizers.

State General Funds	(\$68,997)	(\$68,997)	(\$68,997)
---------------------	------------	------------	------------

29. Judicial Administrative DistrictsAppropriation (HB1027)

The purpose of this appropriation is to provide regional administrative support to the judges of the superior court. This support includes managing budgets, policy, procedure, and providing a liaison between local and state courts.

TOTAL STATE FUNDS	\$2,184,721	\$2,184,721	\$2,184,721
State General Funds	\$2,184,721	\$2,184,721	\$2,184,721
TOTAL PUBLIC FUNDS	\$2,184,721	\$2,184,721	\$2,184,721

Superior Court JudgesContinuation Budget

The purpose is to be Georgia's general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land.

TOTAL STATE FUNDS	\$47,290,013	\$47,290,013	\$47,290,013
State General Funds	\$47,290,013	\$47,290,013	\$47,290,013
TOTAL PUBLIC FUNDS	\$47,290,013	\$47,290,013	\$47,290,013

Changes in Operations / Administration

31.1 Provide base adjustments and annualizers - salary annualizers (\$1,111,158), revised pay plan for judicial secretaries (\$1,867,638), restore funds removed by Fiscal Affairs transfer (\$664,812), provide for increase in operating expenses (\$169,050), and provide for increases in travel and mileage costs (\$150,000).(S:Delay secretary pay plan)

State General Funds	\$3,962,658	\$2,162,658	\$2,095,020
---------------------	-------------	-------------	-------------

31.2 Provide for a salary increase of up to 4% effective January 1, 2007.(H and S:YES)

State General Funds	\$0	\$0
---------------------	-----	-----

Section 10: Superior Courts

31.3	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.(H and S:YES)	
State General Funds	\$0	\$0
31.4	Increase funds to reflect an adjustment in the Workers' Compensation premiums.(H and S:YES)	
State General Funds	\$0	\$0
31.5	Provide for secretaries pay raise effective April 1, 2007.	
State General Funds	\$466,911	\$0

Changes in the Size of the Program

31.6	Provide funding for four new judgeships and requirements in Houston, Blue Ridge, Coweta and Paulding circuits.(S:Fund in FY2007A)		
State General Funds		\$724,075	\$0
31.7	Transfer Statewide Felony and Juvenile Drug Courts to the Judicial Council.(H:YES)(S:YES)		
State General Funds			\$0

31. Superior Court Judges		Appropriation (HB1027)		
<i>The purpose of this appropriation is to be Georgia's general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land.</i>				
TOTAL STATE FUNDS		\$51,252,671	\$50,643,657	\$49,385,033
State General Funds		\$51,252,671	\$50,643,657	\$49,385,033
TOTAL PUBLIC FUNDS		\$51,252,671	\$50,643,657	\$49,385,033

Section 11: Supreme Court

Section Total - Continuation			
TOTAL STATE FUNDS	\$7,647,980	\$7,647,980	\$7,647,980
State General Funds	\$7,647,980	\$7,647,980	\$7,647,980
TOTAL PUBLIC FUNDS	\$7,647,980	\$7,647,980	\$7,647,980

Section Total - Final			
TOTAL STATE FUNDS	\$7,969,323	\$7,969,323	\$7,921,323
State General Funds	\$7,969,323	\$7,969,323	\$7,921,323
TOTAL PUBLIC FUNDS	\$7,969,323	\$7,969,323	\$7,921,323

Supreme Court of Georgia		Continuation Budget	
<i>The purpose is to be a court of review and exercise exclusive appellate jurisdiction in all cases involving the construction of a treaty or of the Constitution of the State of Georgia or of the United States and all cases in which the constitutionality of a law, ordinance, or constitutional provision has been drawn in question, and all cases of election contest.</i>			
TOTAL STATE FUNDS	\$7,647,980	\$7,647,980	\$7,647,980
State General Funds	\$7,647,980	\$7,647,980	\$7,647,980
TOTAL PUBLIC FUNDS	\$7,647,980	\$7,647,980	\$7,647,980

Changes in Operations / Administration

32.1	Provide for base adjustments and annualizers - salary annualizers (\$60,580), funding for the Collaborative Multi-State Case Management System (\$250,000), and an increase in the annual assessment paid to the National Center for State Courts (\$10,763).		
State General Funds	\$321,343	\$321,343	\$321,343
32.2	Provide for a salary increase of up to 4% effective January 1, 2007.(H and S:YES)		
State General Funds		\$0	\$0
32.3	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.(H and S:YES)		
State General Funds		\$0	\$0
32.4	Increase funds to reflect an adjustment in the Workers' Compensation premiums.(H and S:YES)		
State General Funds		\$0	\$0

Section 11: Supreme Court

32.5 Reduce funds used for lobbyists.

State General Funds			(\$48,000)
---------------------	--	--	------------

32. Supreme Court of Georgia

Appropriation (HB1027)

The purpose of this appropriation is to be a court of review and exercise exclusive appellate jurisdiction in all cases involving the construction of a treaty or of the Constitution of the State of Georgia or of the United States and all cases in which the constitutionality of a law, ordinance, or constitutional provision has been drawn in question, and all cases of election contest.

TOTAL STATE FUNDS	\$7,969,323	\$7,969,323	\$7,921,323
State General Funds	\$7,969,323	\$7,969,323	\$7,921,323
TOTAL PUBLIC FUNDS	\$7,969,323	\$7,969,323	\$7,921,323

Section 12: Accounting Office, State

Section Total - Continuation

TOTAL STATE FUNDS	\$1,723,889	\$1,723,889	\$1,723,889
State General Funds	\$1,723,889	\$1,723,889	\$1,723,889
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$8,855,794	\$8,855,794	\$8,855,794
TOTAL PUBLIC FUNDS	\$10,579,683	\$10,579,683	\$10,579,683

Section Total - Final

TOTAL STATE FUNDS	\$6,802,841	\$6,802,841	\$6,802,841
State General Funds	\$6,802,841	\$6,802,841	\$6,802,841
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$8,973,456	\$8,973,456	\$8,973,456
TOTAL PUBLIC FUNDS	\$15,776,297	\$15,776,297	\$15,776,297

State Accounting Office

Continuation Budget

The purpose is to support statewide People Soft financials and human capital management, to provide the comprehensive annual financial report of Georgia, and to create accounting procedures and policies for state agencies.

TOTAL STATE FUNDS	\$1,723,889	\$1,723,889	\$1,723,889
State General Funds	\$1,723,889	\$1,723,889	\$1,723,889
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$8,855,794	\$8,855,794	\$8,855,794
Accounting System Assessments	\$8,855,794	\$8,855,794	\$8,855,794
TOTAL PUBLIC FUNDS	\$10,579,683	\$10,579,683	\$10,579,683

Statewide Changes

33.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$146,339	\$146,339	\$146,339
Accounting System Assessments	\$117,662	\$117,662	\$117,662
TOTAL PUBLIC FUNDS	\$264,001	\$264,001	\$264,001

Changes in Operations / Administration

33.2 Fund a rate increase for the PeopleSoft maintenance contract.

State General Funds	\$78,618	\$78,618	\$78,618
---------------------	----------	----------	----------

Changes in the Size of the Program

33.3 Fully fund five positions in statewide operations.

State General Funds	\$355,018	\$355,018	\$355,018
---------------------	-----------	-----------	-----------

33.4 Increase funds to implement a Consolidated Banking initiative to reduce fees and increase earnings.

State General Funds	\$538,868	\$538,868	\$538,868
---------------------	-----------	-----------	-----------

33.5 Increase funds to implement an Accounts Receivable initiative.

State General Funds	\$300,000	\$300,000	\$300,000
---------------------	-----------	-----------	-----------

33.6 Increase funds to create the Statewide Reporting tool.

State General Funds	\$2,464,909	\$2,464,909	\$2,464,909
---------------------	-------------	-------------	-------------

33.7 Increase funds to implement the PeopleSoft CAFR tool.

State General Funds	\$1,195,200	\$1,195,200	\$1,195,200
---------------------	-------------	-------------	-------------

Section 12: Accounting Office, State

33. State Accounting Office		Appropriation (HB1027)	
<i>The purpose of this appropriation is to support statewide People Soft financials and human capital management, to provide the comprehensive annual financial report of Georgia, and to create accounting procedures and policies for state agencies.</i>			
TOTAL STATE FUNDS	\$6,802,841	\$6,802,841	\$6,802,841
State General Funds	\$6,802,841	\$6,802,841	\$6,802,841
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$8,973,456	\$8,973,456	\$8,973,456
Accounting System Assessments	\$8,973,456	\$8,973,456	\$8,973,456
TOTAL PUBLIC FUNDS	\$15,776,297	\$15,776,297	\$15,776,297

Section 13: Administrative Services, Department of

		Section Total - Continuation	
TOTAL STATE FUNDS	\$24,762,477	\$24,762,477	\$24,762,477
State General Funds	\$24,762,477	\$24,762,477	\$24,762,477
TOTAL AGENCY FUNDS	\$9,923,958	\$9,923,958	\$9,923,958
Reserved Fund Balances	\$2,020,000	\$2,020,000	\$2,020,000
Interest and Investment Income	\$262,121	\$262,121	\$262,121
Rebates, Refunds, and Reimbursements	\$497,831	\$497,831	\$497,831
Royalties and Rents	\$210,151	\$210,151	\$210,151
Sales and Services	\$6,933,855	\$6,933,855	\$6,933,855
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$143,043,553	\$143,043,553	\$143,043,553
TOTAL PUBLIC FUNDS	\$177,729,988	\$177,729,988	\$177,729,988
		Section Total - Final	
TOTAL STATE FUNDS	\$23,216,619	\$20,716,619	\$21,016,619
State General Funds	\$23,216,619	\$20,716,619	\$21,016,619
TOTAL AGENCY FUNDS	\$5,662,153	\$5,662,153	\$6,349,337
Reserved Fund Balances			\$379,184
Interest and Investment Income	\$262,121	\$262,121	\$262,121
Rebates, Refunds, and Reimbursements	\$537,805	\$537,805	\$537,805
Royalties and Rents	\$214,726	\$214,726	\$214,726
Sales and Services	\$4,647,501	\$4,647,501	\$4,955,501
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$143,445,679	\$143,445,679	\$144,107,968
TOTAL PUBLIC FUNDS	\$172,324,451	\$169,824,451	\$171,473,924

Bulk Paper Sales		Continuation Budget	
<i>The purpose is to reduce cost through aggregation of demand for paper in bulk quantities.</i>			
TOTAL STATE FUNDS	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$2,353,715	\$2,353,715	\$2,353,715
Sales and Services	\$2,353,715	\$2,353,715	\$2,353,715
Sales and Services Not Itemized	\$2,353,715	\$2,353,715	\$2,353,715
TOTAL PUBLIC FUNDS	\$2,353,715	\$2,353,715	\$2,353,715
Changes in the Size of the Program			
34.1	<i>Eliminate the Bulk Paper Sales program.</i>		
Sales and Services Not Itemized	(\$2,261,523)	(\$2,261,523)	(\$2,261,523)
34.2	<i>Transfer one position and salary to Surplus Property program.</i>		
Sales and Services Not Itemized	(\$92,192)	(\$92,192)	(\$92,192)

Section 13: Administrative Services, Department of

Departmental Administration

Continuation Budget

The purpose is to provide administrative support to all department programs.

TOTAL STATE FUNDS	\$3,514,361	\$3,514,361	\$3,514,361
State General Funds	\$3,514,361	\$3,514,361	\$3,514,361
TOTAL AGENCY FUNDS	\$849,268	\$849,268	\$849,268
Interest and Investment Income	\$62,121	\$62,121	\$62,121
Interest and Investment Income Not Itemized	\$62,121	\$62,121	\$62,121
Royalties and Rents	\$59,151	\$59,151	\$59,151
Royalties and Rents Not Itemized	\$59,151	\$59,151	\$59,151
Sales and Services	\$727,996	\$727,996	\$727,996
Sales and Services Not Itemized	\$727,996	\$727,996	\$727,996
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,180,740	\$1,180,740	\$1,180,740
Agency to Agency Contracts	\$21,818	\$21,818	\$21,818
Mail and Courier Services	\$250,719	\$250,719	\$250,719
Motor Vehicle Rental Payments	\$203,686	\$203,686	\$203,686
Risk Management Assessments	\$704,517	\$704,517	\$704,517
TOTAL PUBLIC FUNDS	\$5,544,369	\$5,544,369	\$5,544,369

Statewide Changes

35.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$251,324	\$251,324	\$251,324
Risk Management Assessments	\$54,652	\$54,652	\$54,652
TOTAL PUBLIC FUNDS	\$305,976	\$305,976	\$305,976

Changes in the Size of the Program

35.2Reduce funds.

State General Funds	(\$70,479)	(\$70,479)	(\$70,479)
---------------------	------------	------------	------------

35.3Reduce funds based on planned expenditures against reserves.

State General Funds			(\$200,000)
---------------------	--	--	-------------

35. Departmental Administration

Appropriation (HB1027)

The purpose of this appropriation is to provide administrative support to all department programs.

TOTAL STATE FUNDS	\$3,695,206	\$3,695,206	\$3,495,206
State General Funds	\$3,695,206	\$3,695,206	\$3,495,206
TOTAL AGENCY FUNDS	\$849,268	\$849,268	\$849,268
Interest and Investment Income	\$62,121	\$62,121	\$62,121
Interest and Investment Income Not Itemized	\$62,121	\$62,121	\$62,121
Royalties and Rents	\$59,151	\$59,151	\$59,151
Royalties and Rents Not Itemized	\$59,151	\$59,151	\$59,151
Sales and Services	\$727,996	\$727,996	\$727,996
Sales and Services Not Itemized	\$727,996	\$727,996	\$727,996
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,235,392	\$1,235,392	\$1,235,392
Agency to Agency Contracts	\$21,818	\$21,818	\$21,818
Mail and Courier Services	\$250,719	\$250,719	\$250,719
Motor Vehicle Rental Payments	\$203,686	\$203,686	\$203,686
Risk Management Assessments	\$759,169	\$759,169	\$759,169
TOTAL PUBLIC FUNDS	\$5,779,866	\$5,779,866	\$5,579,866

Fiscal Services

Continuation Budget

The purpose is to provide administrative functions, services, and equipment necessary for the fulfillment of the responsibilities of the superior courts, to provide pass-thru to appropriate authorities, and to act as administrative managers of attached agencies.

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds		\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$307,228	\$307,228	\$307,228
Agency to Agency Contracts	\$307,228	\$307,228	\$307,228
TOTAL PUBLIC FUNDS	\$307,228	\$307,228	\$307,228

Statewide Changes

36.1GTA, GBA, WC, COLA, SHBP and Annualizer

Agency to Agency Contracts	\$14,809	\$14,809	\$14,809
----------------------------	----------	----------	----------

Section 13: Administrative Services, Department of

Changes to the Purpose or the Purpose Measure

36.2 SAC: The purpose of this appropriation is to provide administrative functions and services necessary for the fulfillment of the responsibilities of the Superior Courts.
House: To provide administrative functions and services necessary for the fulfillment of the responsibilities of the Superior Courts.

Agency to Agency Contracts	\$0	\$0
----------------------------	-----	-----

36. Fiscal ServicesAppropriation (HB1027)

The purpose of this appropriation is to provide administrative functions and services necessary for the fulfillment of the responsibilities of the Superior Courts.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$322,037	\$322,037	\$322,037
Agency to Agency Contracts	\$322,037	\$322,037	\$322,037
TOTAL PUBLIC FUNDS	\$322,037	\$322,037	\$322,037

Fleet ManagementContinuation Budget

The purpose is to reduce cost through centralized, appropriate, and cost-effective management of the state's motor vehicle fleet.

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,409,075	\$2,409,075	\$2,409,075
Motor Vehicle Rental Payments	\$2,409,075	\$2,409,075	\$2,409,075
TOTAL PUBLIC FUNDS	\$2,409,075	\$2,409,075	\$2,409,075

Statewide Changes

37.1 GTA, GBA, WC, COLA, SHBP and Annualizer

Motor Vehicle Rental Payments	\$37,369	\$37,369	\$37,369
-------------------------------	----------	----------	----------

Changes to the Purpose or the Purpose Measure

37.2 SAC: The purpose of this appropriation is, in conjunction with OPB, to centralize state government motor vehicle fleet management functions to ensure efficient and cost effective fleet operations and to minimize the life-cycle costs associated with vehicle ownership.
House: In conjunction with OPB, the program centralizes State government motor vehicle fleet management functions to ensure efficient and cost effective fleet operations and to minimize the life-cycle costs associated with vehicle ownership.

Motor Vehicle Rental Payments	\$0	\$0
-------------------------------	-----	-----

Changes in the Size of the Program

37.3 Transfer one position and salary from Service Contract Management program.

Motor Vehicle Rental Payments	\$56,220	\$56,220	\$56,220
-------------------------------	----------	----------	----------

37.4 Add funds to properly reflect operating budget represented in HB1026.

Motor Vehicle Rental Payments	\$100,000
-------------------------------	-----------

37. Fleet ManagementAppropriation (HB1027)

The purpose of this appropriation is, in conjunction with OPB, to centralize state government motor vehicle fleet management functions to ensure efficient and cost effective fleet operations and to minimize the life-cycle costs associated with vehicle ownership.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,502,664	\$2,502,664	\$2,602,664
Motor Vehicle Rental Payments	\$2,502,664	\$2,502,664	\$2,602,664
TOTAL PUBLIC FUNDS	\$2,502,664	\$2,502,664	\$2,602,664

Mail and CourierContinuation Budget

The purpose is to reduce cost through aggregation of demand for Capitol Hill and metro area mail and package delivery services.

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds		\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,281,259	\$1,281,259	\$1,281,259
Mail and Courier Services	\$1,281,259	\$1,281,259	\$1,281,259
TOTAL PUBLIC FUNDS	\$1,281,259	\$1,281,259	\$1,281,259

Statewide Changes

38.1 GTA, GBA, WC, COLA, SHBP and Annualizer

Mail and Courier Services	\$25,551	\$25,551	\$25,551
---------------------------	----------	----------	----------

Section 13: Administrative Services, Department of

Changes to the Purpose or the Purpose Measure

38.2	<i>SAC: The purpose of this appropriation is to provide convenient, efficient, and cost effective services through aggregation of demand for Capitol Hill and metro area mail and package delivery services.</i> <i>House: To provide convenient, efficient, and cost effective services through aggregation of demand for Capitol Hill and metro area mail and package delivery services.</i>		
Mail and Courier Services		\$0	\$0

Changes in the Size of the Program

38.3	<i>Transfer funds and activities from Service Contract Management program.</i>		
Mail and Courier Services	\$80,832	\$80,832	\$80,832
38.4	<i>Add funds to properly reflect operating budget represented in HB1026.</i>		
Mail and Courier Services			\$13,500

38. Mail and Courier		Appropriation (HB1027)	
<i>The purpose of this appropriation is to provide convenient, efficient, and cost effective services through aggregation of demand for Capitol Hill and metro area mail and package delivery services.</i>			
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,387,642	\$1,387,642	\$1,401,142
Mail and Courier Services	\$1,387,642	\$1,387,642	\$1,401,142
TOTAL PUBLIC FUNDS	\$1,387,642	\$1,387,642	\$1,401,142

Risk Management		Continuation Budget	
<i>The purpose is cost minimization and fair treatment of citizens through effective claims management.</i>			
TOTAL STATE FUNDS	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$137,263,943	\$137,263,943	\$137,263,943
Agency to Agency Contracts	\$976,165	\$976,165	\$976,165
Liability Funds	\$51,741,328	\$51,741,328	\$51,741,328
Property Insurance Funds	\$20,659,798	\$20,659,798	\$20,659,798
Unemployment Compensation Funds	\$8,045,289	\$8,045,289	\$8,045,289
Workers Compensation Funds	\$55,841,363	\$55,841,363	\$55,841,363
TOTAL PUBLIC FUNDS	\$137,263,943	\$137,263,943	\$137,263,943

Statewide Changes

39.1	<i>GTA, GBA, WC, COLA, SHBP and Annualizer</i>		
Agency to Agency Contracts	\$2,258	\$2,258	\$2,258
Liability Funds	\$23,488	\$23,488	\$23,488
Property Insurance Funds	\$18,381	\$18,381	\$18,381
Unemployment Compensation Funds	\$1,205	\$1,205	\$1,205
Workers Compensation Funds	\$79,985	\$79,985	\$79,985
TOTAL PUBLIC FUNDS	\$125,317	\$125,317	\$125,317

39. Risk Management		Appropriation (HB1027)	
<i>The purpose of this appropriation is cost minimization and fair treatment of citizens through effective claims management.</i>			
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$137,389,260	\$137,389,260	\$137,389,260
Agency to Agency Contracts	\$978,423	\$978,423	\$978,423
Liability Funds	\$51,764,816	\$51,764,816	\$51,764,816
Property Insurance Funds	\$20,678,179	\$20,678,179	\$20,678,179
Unemployment Compensation Funds	\$8,046,494	\$8,046,494	\$8,046,494
Workers Compensation Funds	\$55,921,348	\$55,921,348	\$55,921,348
TOTAL PUBLIC FUNDS	\$137,389,260	\$137,389,260	\$137,389,260

Service Contract Management		Continuation Budget	
<i>The purpose is to provide customer cost avoidance for service contracts through aggregation of demand, competitive procurement, and contract management.</i>			
TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$140,330	\$140,330	\$140,330
Sales and Services	\$140,330	\$140,330	\$140,330
Sales and Services Not Itemized	\$140,330	\$140,330	\$140,330
TOTAL PUBLIC FUNDS	\$140,330	\$140,330	\$140,330

Section 13: Administrative Services, Department of

Changes in the Size of the Program

40.1 Eliminate the Service Contract Management program.

Sales and Services Not Itemized	(\$3,278)	(\$3,278)	(\$3,278)
---------------------------------	-----------	-----------	-----------

40.2 Transfer one position and salary to Fleet Management program.

Sales and Services Not Itemized	(\$56,220)	(\$56,220)	(\$56,220)
---------------------------------	------------	------------	------------

40.3 Transfer funds and activities to Mail and Courier program.

Sales and Services Not Itemized	(\$80,832)	(\$80,832)	(\$80,832)
---------------------------------	------------	------------	------------

State Purchasing

Continuation Budget

The purpose is to reduce cost and provide fair and equitable access through open, structured competitive procurement.

TOTAL STATE FUNDS	\$16,623,841	\$16,623,841	\$16,623,841
State General Funds	\$16,623,841	\$16,623,841	\$16,623,841
TOTAL AGENCY FUNDS	\$2,167,831	\$2,167,831	\$2,167,831
Reserved Fund Balances	\$2,020,000	\$2,020,000	\$2,020,000
Reserved Fund Balances Not Itemized	\$2,020,000	\$2,020,000	\$2,020,000
Rebates, Refunds, and Reimbursements	\$147,831	\$147,831	\$147,831
Rebates, Refunds, and Reimbursements Not Itemized	\$147,831	\$147,831	\$147,831
TOTAL PUBLIC FUNDS	\$18,791,672	\$18,791,672	\$18,791,672

Statewide Changes

41.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$311,771	\$311,771	\$311,771
Rebates, Refunds, and Reimbursements Not Itemized	\$37,172	\$37,172	\$37,172
TOTAL PUBLIC FUNDS	\$348,943	\$348,943	\$348,943

Changes to the Purpose or the Purpose Measure

41.2 SAC: The purpose of this appropriation is to reduce cost through aggregation of purchasing demand for state and local governments and to provide fair and equitable access through open, structured competitive procurement.
House: To reduce cost through aggregation of purchasing demand for state and local governments and to provide fair and equitable access through open, structured competitive procurement.

State General Funds	\$0	\$0
---------------------	-----	-----

One-Time Expense

41.3 Eliminate one-time funding for the Commission for a New Georgia's Procurement initiative.

State General Funds	(\$11,195,400)	(\$11,195,400)	(\$11,195,400)
Reserved Fund Balances Not Itemized	(\$2,020,000)	(\$2,020,000)	(\$2,020,000)
TOTAL PUBLIC FUNDS	(\$13,215,400)	(\$13,215,400)	(\$13,215,400)

Changes in How the Program is Funded

41.4 Reduce processing time and capture savings by funding an increase for the E-Procurement System for the Commission for a New Georgia's Procurement initiative.

State General Funds	\$2,020,000	\$2,020,000	\$2,020,000
---------------------	-------------	-------------	-------------

Changes in the Size of the Program

41.5 Improve stewardship of assets and capture operation efficiencies by increasing funds for the Commission for a New Georgia's Enterprise Asset Management System.

State General Funds	\$1,705,000	\$1,705,000	\$1,705,000
---------------------	-------------	-------------	-------------

41.6 Add funds to properly reflect operating budget represented in HB1026.

Reserved Fund Balances Not Itemized	\$379,184
Agency to Agency Contracts	\$468,789
TOTAL PUBLIC FUNDS	\$847,973

Section 13: Administrative Services, Department of

41. State Purchasing

Appropriation (HB1027)

The purpose of this appropriation is to reduce cost through aggregation of purchasing demand for state and local governments and to provide fair and equitable access through open, structured competitive procurement.

TOTAL STATE FUNDS	\$9,465,212	\$9,465,212	\$9,465,212
State General Funds	\$9,465,212	\$9,465,212	\$9,465,212
TOTAL AGENCY FUNDS	\$185,003	\$185,003	\$564,187
Reserved Fund Balances			\$379,184
Reserved Fund Balances Not Itemized			\$379,184
Rebates, Refunds, and Reimbursements	\$185,003	\$185,003	\$185,003
Rebates, Refunds, and Reimbursements Not Itemized	\$185,003	\$185,003	\$185,003
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			\$468,789
Agency to Agency Contracts			\$468,789
TOTAL PUBLIC FUNDS	\$9,650,215	\$9,650,215	\$10,498,188

Surplus Property		Continuation Budget	
<i>The purpose is to reduce cost through maximization of the useful life of state-owned equipment.</i>			
TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds		\$0	\$0
TOTAL AGENCY FUNDS	\$1,885,035	\$1,885,035	\$1,885,035
Sales and Services	\$1,885,035	\$1,885,035	\$1,885,035
Sales and Services Not Itemized	\$1,885,035	\$1,885,035	\$1,885,035
TOTAL PUBLIC FUNDS	\$1,885,035	\$1,885,035	\$1,885,035

Statewide Changes			
42.1	GTA, GBA, WC, COLA, SHBP and Annualizer		
Sales and Services Not Itemized	\$66,506	\$66,506	\$66,506

Changes to the Purpose or the Purpose Measure			
42.2	<i>SAC: The purpose of this appropriation is to reduce cost through maximization of the useful life of state-owned equipment and redistribution of property to state and local governments, qualifying non-profits, and to the public through auction.</i> <i>House: To reduce cost through maximization of the useful life of state-owned equipment and redistribution of property to state and local governments, qualifying non-profits, and to the public through auction.</i>		
Sales and Services Not Itemized		\$0	\$0

Changes in the Size of the Program			
42.3	Transfer one position and salary from Bulk Paper Sales program.		
Sales and Services Not Itemized	\$92,192	\$92,192	\$92,192
42.4	Add funds to properly reflect operating budget represented in HB1026.		
Sales and Services Not Itemized			\$308,000

42. Surplus Property		Appropriation (HB1027)	
<i>The purpose of this appropriation is to reduce cost through maximization of the useful life of state-owned equipment and redistribution of property to state and local governments, qualifying non-profits, and to the public through auction.</i>			
TOTAL AGENCY FUNDS	\$2,043,733	\$2,043,733	\$2,351,733
Sales and Services	\$2,043,733	\$2,043,733	\$2,351,733
Sales and Services Not Itemized	\$2,043,733	\$2,043,733	\$2,351,733
TOTAL PUBLIC FUNDS	\$2,043,733	\$2,043,733	\$2,351,733

U.S. Post Office		Continuation Budget	
<i>The purpose is to provide convenient and cost-effective postal services to agencies and individuals.</i>			
TOTAL STATE FUNDS	\$9,593	\$9,593	\$9,593
State General Funds	\$9,593	\$9,593	\$9,593
TOTAL AGENCY FUNDS	\$151,000	\$151,000	\$151,000
Royalties and Rents	\$151,000	\$151,000	\$151,000
Royalties and Rents Not Itemized	\$151,000	\$151,000	\$151,000
TOTAL PUBLIC FUNDS	\$160,593	\$160,593	\$160,593

Section 13: Administrative Services, Department of

Statewide Changes

43.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$8,128	\$8,128	\$8,128
Royalties and Rents Not Itemized	\$4,575	\$4,575	\$4,575
TOTAL PUBLIC FUNDS	\$12,703	\$12,703	\$12,703

43. U.S. Post Office

Appropriation (HB1027)

The purpose of this appropriation is to provide convenient and cost-effective postal services to agencies and individuals.

TOTAL STATE FUNDS	\$17,721	\$17,721	\$17,721
State General Funds	\$17,721	\$17,721	\$17,721
TOTAL AGENCY FUNDS	\$155,575	\$155,575	\$155,575
Royalties and Rents	\$155,575	\$155,575	\$155,575
Royalties and Rents Not Itemized	\$155,575	\$155,575	\$155,575
TOTAL PUBLIC FUNDS	\$173,296	\$173,296	\$173,296

Administrative Hearings, Office of State

Continuation Budget

The purpose is to provide an impartial, independent forum for resolving disputes between the public and state agencies.

TOTAL STATE FUNDS	\$3,717,517	\$3,717,517	\$3,717,517
State General Funds	\$3,717,517	\$3,717,517	\$3,717,517
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$601,308	\$601,308	\$601,308
Administrative Hearing Payments	\$601,308	\$601,308	\$601,308
TOTAL PUBLIC FUNDS	\$4,318,825	\$4,318,825	\$4,318,825

Statewide Changes

44.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$186,086	\$186,086	\$186,086
Administrative Hearing Payments	\$7,376	\$7,376	\$7,376
TOTAL PUBLIC FUNDS	\$193,462	\$193,462	\$193,462

Changes in the Size of the Program

44.2 *Reduce funds.*

State General Funds	(\$74,351)	(\$74,351)	(\$74,351)
---------------------	------------	------------	------------

44.3 *Add funds to properly reflect operating budget represented in HB1026.*

Administrative Hearing Payments			\$80,000
---------------------------------	--	--	----------

44. Administrative Hearings, Office of State

Appropriation (HB1027)

The purpose of this appropriation is to provide an impartial, independent forum for resolving disputes between the public and state agencies.

TOTAL STATE FUNDS	\$3,829,252	\$3,829,252	\$3,829,252
State General Funds	\$3,829,252	\$3,829,252	\$3,829,252
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$608,684	\$608,684	\$688,684
Administrative Hearing Payments	\$608,684	\$608,684	\$688,684
TOTAL PUBLIC FUNDS	\$4,437,936	\$4,437,936	\$4,517,936

Hazardous Materials, Agency for the Removal of

Continuation Budget

The purpose is to establish and administer a program for the abatement and removal of asbestos and other hazardous materials from premises of the state.

TOTAL STATE FUNDS	\$85,354	\$85,354	\$85,354
State General Funds	\$85,354	\$85,354	\$85,354
TOTAL PUBLIC FUNDS	\$85,354	\$85,354	\$85,354

45. Hazardous Materials, Agency for the Removal of

Appropriation (HB1027)

The purpose of this appropriation is to establish and administer a program for the abatement and removal of asbestos and other hazardous materials from premises of the state.

TOTAL STATE FUNDS	\$85,354	\$85,354	\$85,354
State General Funds	\$85,354	\$85,354	\$85,354
TOTAL PUBLIC FUNDS	\$85,354	\$85,354	\$85,354

Section 13: Administrative Services, Department of

Health Planning Review Board

Continuation Budget

The purpose is to review decisions made by hearing officers.

TOTAL STATE FUNDS	\$60,473	\$60,473	\$60,473
State General Funds	\$60,473	\$60,473	\$60,473
TOTAL PUBLIC FUNDS	\$60,473	\$60,473	\$60,473

46. Health Planning Review Board

Appropriation (HB1027)

The purpose of this appropriation is to review decisions made by hearing officers.

TOTAL STATE FUNDS	\$60,473	\$60,473	\$60,473
State General Funds	\$60,473	\$60,473	\$60,473
TOTAL PUBLIC FUNDS	\$60,473	\$60,473	\$60,473

Payments to Georgia Technology Authority

Continuation Budget

The purpose is to provide for procurement of technology resources, enterprise management, and portfolio management as well as the centralized marketing, provision, sale, and leasing, or execution of license agreements for access online or in volume, of certain public information maintained in electronic format to the public.

TOTAL STATE FUNDS	\$396,769	\$396,769	\$396,769
State General Funds	\$396,769	\$396,769	\$396,769
TOTAL PUBLIC FUNDS	\$396,769	\$396,769	\$396,769

Statewide Changes

47.1 GTA, GBA, WC, COLA, SHBP and Annualizer

Sales and Services Not Itemized	\$0	\$0	\$0
---------------------------------	-----	-----	-----

Changes in Operations / Administration

47.2 Reflect credits negotiated with vendors and to fund the Commission for a New Georgia's Information Technology initiative. (G:YES)(H:YES)(S:YES)

Sales and Services Not Itemized	\$0	\$0	\$0
---------------------------------	-----	-----	-----

47.3 Reflect operational efficiencies and to fund hardware and software refresh at the Data Center. (G:YES)(H:YES)(S:YES)

Sales and Services Not Itemized	\$0	\$0	\$0
---------------------------------	-----	-----	-----

Changes in the Size of the Program

47.4 Increase Payments to Georgia Technology Authority for the Statewide Wireless Broadband Initiative.

State General Funds	\$5,000,000	\$2,500,000	\$3,000,000
---------------------	-------------	-------------	-------------

47. Payments to Georgia Technology Authority

Appropriation (HB1027)

The purpose of this appropriation is to provide for procurement of technology resources, enterprise management, and portfolio management as well as the centralized marketing, provision, sale, and leasing, or execution of license agreements for access online or in volume, of certain public information maintained in electronic format to the public.

TOTAL STATE FUNDS	\$5,396,769	\$2,896,769	\$3,396,769
State General Funds	\$5,396,769	\$2,896,769	\$3,396,769
TOTAL PUBLIC FUNDS	\$5,396,769	\$2,896,769	\$3,396,769

Treasury and Fiscal Services, Office of

Continuation Budget

The purpose is to receive and keep safely all monies which shall from time to time be paid to the treasury of this state, and to pay all warrants legally drawn on the treasury.

TOTAL STATE FUNDS	\$354,569	\$354,569	\$354,569
State General Funds	\$354,569	\$354,569	\$354,569
TOTAL AGENCY FUNDS	\$2,376,779	\$2,376,779	\$2,376,779
Interest and Investment Income	\$200,000	\$200,000	\$200,000
Interest and Investment Income Not Itemized	\$200,000	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements	\$350,000	\$350,000	\$350,000
Rebates, Refunds, and Reimbursements Not Itemized	\$350,000	\$350,000	\$350,000
Sales and Services	\$1,826,779	\$1,826,779	\$1,826,779
Sales and Services Not Itemized	\$1,826,779	\$1,826,779	\$1,826,779
TOTAL PUBLIC FUNDS	\$2,731,348	\$2,731,348	\$2,731,348

Section 13: Administrative Services, Department of

Statewide Changes

48.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$56,355	\$56,355	\$56,355
Rebates, Refunds, and Reimbursements Not Itemized	\$2,802	\$2,802	\$2,802
Sales and Services Not Itemized	\$48,993	\$48,993	\$48,993
TOTAL PUBLIC FUNDS	\$108,150	\$108,150	\$108,150

Changes in Operations / Administration

48.2 *Reduce funds to reflect an insurance policy rate adjustment.*

State General Funds	(\$7,092)	(\$7,092)	(\$7,092)
---------------------	-----------	-----------	-----------

Changes in the Size of the Program

48.3 *Increase funding and add two new positions for the Consolidated Banking initiative.*

State General Funds	\$262,800	\$262,800	\$262,800
---------------------	-----------	-----------	-----------

48. Treasury and Fiscal Services, Office of

Appropriation (HB1027)

The purpose of this appropriation is to receive and keep safely all monies which shall from time to time be paid to the treasury of this state, and to pay all warrants legally drawn on the treasury.

TOTAL STATE FUNDS	\$666,632	\$666,632	\$666,632
State General Funds	\$666,632	\$666,632	\$666,632
TOTAL AGENCY FUNDS	\$2,428,574	\$2,428,574	\$2,428,574
Interest and Investment Income	\$200,000	\$200,000	\$200,000
Interest and Investment Income Not Itemized	\$200,000	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements	\$352,802	\$352,802	\$352,802
Rebates, Refunds, and Reimbursements Not Itemized	\$352,802	\$352,802	\$352,802
Sales and Services	\$1,875,772	\$1,875,772	\$1,875,772
Sales and Services Not Itemized	\$1,875,772	\$1,875,772	\$1,875,772
TOTAL PUBLIC FUNDS	\$3,095,206	\$3,095,206	\$3,095,206

Section 14: Agriculture, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$40,871,168	\$40,871,168	\$40,871,168
State General Funds	\$40,871,168	\$40,871,168	\$40,871,168
TOTAL FEDERAL FUNDS	\$7,076,968	\$7,076,968	\$7,076,968
Federal Funds Not Itemized	\$7,076,968	\$7,076,968	\$7,076,968
TOTAL AGENCY FUNDS	\$1,657,042	\$1,657,042	\$1,657,042
Intergovernmental Transfers	\$748,420	\$748,420	\$748,420
Sales and Services	\$908,622	\$908,622	\$908,622
TOTAL PUBLIC FUNDS	\$49,605,178	\$49,605,178	\$49,605,178

Section Total - Final

TOTAL STATE FUNDS	\$42,815,078	\$42,911,540	\$42,946,178
State General Funds	\$42,815,078	\$42,911,540	\$42,946,178
TOTAL FEDERAL FUNDS	\$6,849,321	\$6,849,321	\$6,849,321
Federal Funds Not Itemized	\$6,849,321	\$6,849,321	\$6,849,321
TOTAL AGENCY FUNDS	\$1,884,689	\$1,884,689	\$1,884,689
Intergovernmental Transfers	\$663,868	\$663,868	\$663,868
Rebates, Refunds, and Reimbursements	\$100,000	\$100,000	\$100,000
Sales and Services	\$1,120,821	\$1,120,821	\$1,120,821
TOTAL PUBLIC FUNDS	\$51,549,088	\$51,645,550	\$51,680,188

Athens and Tifton Veterinary Laboratories

Continuation Budget

The purpose is to ensure the safety of our food supply and the health of animals (production, equine and companion) within the State of Georgia.

TOTAL STATE FUNDS	\$3,271,132	\$3,271,132	\$3,271,132
State General Funds	\$3,271,132	\$3,271,132	\$3,271,132
TOTAL PUBLIC FUNDS	\$3,271,132	\$3,271,132	\$3,271,132

Statewide Changes

49.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$41,542	\$41,542	\$41,542
---------------------	----------	----------	----------

Section 14: Agriculture, Department of

Changes in Operations / Administration

49.2	Transfer pay raise funds for Athens/Tifton Veterinary Labs employees from the Board of Regents to the Department of Agriculture.			
State General Funds		\$41,542	\$41,542	\$41,542

Changes in the Size of the Program

49.3	Fill one vacant pathologist position for early detection and treatment of diseases affecting livestock, wildlife, and companion animals.			
State General Funds		\$130,845	\$130,845	\$130,845

49. Athens and Tifton Veterinary LaboratoriesAppropriation (HB1027)

The purpose of this appropriation is to ensure the safety of our food supply and the health of animals (production, equine and companion) within the State of Georgia.

TOTAL STATE FUNDS	\$3,485,061	\$3,485,061	\$3,485,061
State General Funds	\$3,485,061	\$3,485,061	\$3,485,061
TOTAL PUBLIC FUNDS	\$3,485,061	\$3,485,061	\$3,485,061

Consumer ProtectionContinuation Budget

The purpose is to prevent, control and eradicate certain infectious and communicable diseases of livestock.

TOTAL STATE FUNDS	\$20,634,327	\$20,634,327	\$20,634,327
State General Funds	\$20,634,327	\$20,634,327	\$20,634,327
TOTAL FEDERAL FUNDS	\$7,020,116	\$7,020,116	\$7,020,116
Federal Funds Not Itemized	\$7,020,116	\$7,020,116	\$7,020,116
TOTAL AGENCY FUNDS	\$1,339,677	\$1,339,677	\$1,339,677
Intergovernmental Transfers	\$748,420	\$748,420	\$748,420
Intergovernmental Transfers Not Itemized	\$748,420	\$748,420	\$748,420
Sales and Services	\$591,257	\$591,257	\$591,257
Sales and Services Not Itemized	\$591,257	\$591,257	\$591,257
TOTAL PUBLIC FUNDS	\$28,994,120	\$28,994,120	\$28,994,120

Statewide Changes

50.1	GTA, GBA, WC, COLA, SHBP and Annualizer			
State General Funds		\$875,687	\$875,687	\$875,687

Changes to the Purpose or the Purpose Measure

50.7	SAC: The purpose of this appropriation is to ensure a safe food supply, ensure a safe and healthy supply of agricultural products, ensure accurate commercial transactions that utilize weighing and measuring devices and to protect animal health (production, equine & companion) for the Citizens of Georgia. The purpose will be measured by the percent of licensed food establishments maintaining compliance and not requiring state level administrative action. House: To ensure a safe food supply, ensure a safe and healthy supply of agricultural products, ensure accurate commercial transactions that utilize weighing and measuring devices and to protect animal health (production, equine & companion) for the Citizens of Georgia.			
State General Funds		\$0	\$0	

Changes in Operations / Administration

50.8	Transfer Seed Development Commission to Marketing and Promotion.			
Intergovernmental Transfers Not Itemized			(\$663,868)	
TOTAL PUBLIC FUNDS			(\$663,868)	

Changes in the Size of the Program

50.2	Transfer funds from the Administration program and the Marketing and Promotion program to reflect program expenditures.			
State General Funds		\$334,272	\$334,272	\$334,272
Federal Funds Not Itemized		(\$270,895)	(\$270,895)	(\$270,895)
Intergovernmental Transfers Not Itemized		(\$84,552)	(\$84,552)	(\$84,552)
Rebates, Refunds, and Reimbursements Not Itemized		\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized		\$243,743	\$243,743	\$243,743
TOTAL PUBLIC FUNDS		\$322,568	\$322,568	\$322,568
50.3	Fill three vacant plant pathologist positions to ensure the timely detection of and response to agricultural pests and diseases. (H:Fill one vacant plant protection position.)(S:Fill two vacant plant protection positions)			
State General Funds		\$103,916	\$34,638	\$69,276

Section 14: Agriculture, Department of

50.4	Fill one vacant inspector position and one vacant veterinary district supervisor position in the Meat Inspection program to guarantee the safety of Georgia's meat supply.			
State General Funds		\$47,480	\$47,480	\$47,480
50.5	Fill three vacant food safety positions to provide adequate monitoring of Georgia's food supply.			
State General Funds		\$96,315	\$96,315	\$96,315
50.6	Transfer funds to the Administration program and Marketing and Promotion to meet expenses.			
State General Funds		(\$6,332)	(\$6,332)	(\$6,332)

50. Consumer Protection

Appropriation (HB1027)

The purpose of this appropriation is to ensure a safe food supply, ensure a safe and healthy supply of agricultural products, ensure accurate commercial transactions that utilize weighing and measuring devices and to protect animal health (production, equine & companion) for the Citizens of Georgia. The purpose will be measured by the percent of licensed food establishments maintaining compliance and not requiring state level administrative action.

TOTAL STATE FUNDS	\$22,085,665	\$22,016,387	\$22,051,025
State General Funds	\$22,085,665	\$22,016,387	\$22,051,025
TOTAL FEDERAL FUNDS	\$6,749,221	\$6,749,221	\$6,749,221
Federal Funds Not Itemized	\$6,749,221	\$6,749,221	\$6,749,221
TOTAL AGENCY FUNDS	\$1,598,868	\$1,598,868	\$935,000
Intergovernmental Transfers	\$663,868	\$663,868	
Intergovernmental Transfers Not Itemized	\$663,868	\$663,868	
Rebates, Refunds, and Reimbursements	\$100,000	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements Not Itemized	\$100,000	\$100,000	\$100,000
Sales and Services	\$835,000	\$835,000	\$835,000
Sales and Services Not Itemized	\$835,000	\$835,000	\$835,000
TOTAL PUBLIC FUNDS	\$30,433,754	\$30,364,476	\$29,735,246

Departmental Administration		Continuation Budget		
<i>The purpose is to provide administrative support for all programs of the department.</i>				
TOTAL STATE FUNDS	\$5,967,006	\$5,967,006	\$5,967,006	\$5,967,006
State General Funds	\$5,967,006	\$5,967,006	\$5,967,006	\$5,967,006
TOTAL FEDERAL FUNDS	\$37,776	\$37,776	\$37,776	\$37,776
Federal Funds Not Itemized	\$37,776	\$37,776	\$37,776	\$37,776
TOTAL AGENCY FUNDS	\$211,680	\$211,680	\$211,680	\$211,680
Sales and Services	\$211,680	\$211,680	\$211,680	\$211,680
Sales and Services Not Itemized	\$211,680	\$211,680	\$211,680	\$211,680
TOTAL PUBLIC FUNDS	\$6,216,462	\$6,216,462	\$6,216,462	\$6,216,462

Statewide Changes

51.1	GTA, GBA, WC, COLA, SHBP and Annualizer			
State General Funds		\$223,892	\$223,892	\$223,892

Changes in the Size of the Program

51.2	Transfer funds to the Consumer Protection Program and the Poultry Veterinary Diagnostic Labs to reflect program expenditures.			
State General Funds		(\$111,683)	(\$111,683)	(\$111,683)
Federal Funds Not Itemized		\$31,724	\$31,724	\$31,724
Sales and Services Not Itemized		\$47,041	\$47,041	\$47,041
TOTAL PUBLIC FUNDS		(\$32,918)	(\$32,918)	(\$32,918)
51.3	Transfer funds from Consumer Protection program to meet expenses.			
State General Funds		\$5,504	\$5,504	\$5,504

Section 14: Agriculture, Department of

51. Departmental Administration

Appropriation (HB1027)

The purpose of this appropriation is to provide administrative support for all programs of the department.

TOTAL STATE FUNDS	\$6,084,719	\$6,084,719	\$6,084,719
State General Funds	\$6,084,719	\$6,084,719	\$6,084,719
TOTAL FEDERAL FUNDS	\$69,500	\$69,500	\$69,500
Federal Funds Not Itemized	\$69,500	\$69,500	\$69,500
TOTAL AGENCY FUNDS	\$258,721	\$258,721	\$258,721
Sales and Services	\$258,721	\$258,721	\$258,721
Sales and Services Not Itemized	\$258,721	\$258,721	\$258,721
TOTAL PUBLIC FUNDS	\$6,412,940	\$6,412,940	\$6,412,940

Marketing and Promotion

Continuation Budget

The purpose is to expand sales of Georgia's commodities from growers by promoting them domestically and internationally.

TOTAL STATE FUNDS	\$7,857,881	\$7,857,881	\$7,857,881
State General Funds	\$7,857,881	\$7,857,881	\$7,857,881
TOTAL FEDERAL FUNDS	\$19,076	\$19,076	\$19,076
Federal Funds Not Itemized	\$19,076	\$19,076	\$19,076
TOTAL AGENCY FUNDS	\$105,685	\$105,685	\$105,685
Sales and Services	\$105,685	\$105,685	\$105,685
Sales and Services Not Itemized	\$105,685	\$105,685	\$105,685
TOTAL PUBLIC FUNDS	\$7,982,642	\$7,982,642	\$7,982,642

Statewide Changes

52.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$177,087	\$177,087	\$177,087
---------------------	-----------	-----------	-----------

Changes in Operations / Administration

52.2Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.

State General Funds	\$32,355	\$32,355	\$32,355
---------------------	----------	----------	----------

52.6Transfer Seed Development Commission from Consumer Protection.

Intergovernmental Transfers Not Itemized			\$663,868
TOTAL PUBLIC FUNDS			\$663,868

Changes in the Size of the Program

52.3Transfer funds to the Consumer Protection program and the Poultry Veterinary Diagnostic Labs to reflect program expenditures.

State General Funds	(\$225,233)	(\$225,233)	(\$225,233)
Federal Funds Not Itemized	\$11,524	\$11,524	\$11,524
Sales and Services Not Itemized	(\$78,585)	(\$78,585)	(\$78,585)
TOTAL PUBLIC FUNDS	(\$292,294)	(\$292,294)	(\$292,294)

52.4Reduce the contract with the Federation of Southern Cooperatives.

State General Funds	(\$741)	(\$741)	(\$741)
---------------------	---------	---------	---------

52.5Transfer funds from the Consumer Protection program to meet expenses.

State General Funds	\$828	\$828	\$828
---------------------	-------	-------	-------

52. Marketing and Promotion

Appropriation (HB1027)

The purpose of this appropriation is to expand sales of Georgia's commodities from growers by promoting them domestically and internationally.

TOTAL STATE FUNDS	\$7,842,177	\$7,842,177	\$7,842,177
State General Funds	\$7,842,177	\$7,842,177	\$7,842,177
TOTAL FEDERAL FUNDS	\$30,600	\$30,600	\$30,600
Federal Funds Not Itemized	\$30,600	\$30,600	\$30,600
TOTAL AGENCY FUNDS	\$27,100	\$27,100	\$690,968
Intergovernmental Transfers			\$663,868
Intergovernmental Transfers Not Itemized			\$663,868
Sales and Services	\$27,100	\$27,100	\$27,100
Sales and Services Not Itemized	\$27,100	\$27,100	\$27,100
TOTAL PUBLIC FUNDS	\$7,899,877	\$7,899,877	\$8,563,745

<div>Section 14: Agriculture, Department of Poultry Veterinary Diagnostic Labs</div> <div>Continuation Budget</div> <div>The purpose is to provide diagnostic and monitoring services to Georgia poultry growers.</div>			
TOTAL STATE FUNDS	\$3,140,822	\$3,140,822	\$3,140,822
State General Funds	\$3,140,822	\$3,140,822	\$3,140,822
TOTAL PUBLIC FUNDS	\$3,140,822	\$3,140,822	\$3,140,822

Statewide Changes

53.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$52,591	\$98,331	\$98,331
---------------------	----------	----------	----------

Changes to the Purpose or the Purpose Measure

53.5 *SAC: The purpose of this appropriation is to provide poultry disease diagnostic and monitoring services with emphasis on Avian Influenza. The purpose will be measured by the percent increase in the total number and quality of the tests performed by the network of poultry labs from the previous year.*
House: To provide poultry disease diagnostic and monitoring services with emphasis on Avian Influenza.

State General Funds		\$0	\$0
---------------------	--	-----	-----

One-Time Expense

53.4 *Provide funds to automate the liquid handling system appropriated in HB1026.*

State General Funds		\$120,000	\$120,000
---------------------	--	-----------	-----------

Changes in the Size of the Program

53.2 *Transfer funds from the Administration program and the Marketing and Promotion program to reflect program expenditures.*

State General Funds	\$2,644	\$2,644	\$2,644
---------------------	---------	---------	---------

53.3 *Provide funding for diagnostic equipment and supplies at the Oakwood Poultry Veterinary Diagnostic Lab and branch laboratories to ensure a quick response to avian influenza and other threats.(H:Provide funding for diagnostic supplies at the Oakwood Poultry Veterinary Diagnostic Lab and branch labs.)(S: Provide funding for diagnostic equipment and supplies at the Oakwood Poultry Veterinary Diagnostic Lab and brand laboratories to increase the total number and quality of tests performed from the previous year.)*

State General Funds	\$121,399	\$121,399	\$121,399
---------------------	-----------	-----------	-----------

53. Poultry Veterinary Diagnostic Labs	Appropriation (HB1027)
<i>The purpose of this appropriation is to provide poultry disease diagnostic and monitoring services with emphasis on Avian Influenza. The purpose will be measured by the percent increase in the total number and quality of the tests performed by the network of poultry labs from the previous year.</i>	

TOTAL STATE FUNDS	\$3,317,456	\$3,483,196	\$3,483,196
State General Funds	\$3,317,456	\$3,483,196	\$3,483,196
TOTAL PUBLIC FUNDS	\$3,317,456	\$3,483,196	\$3,483,196

<div>Section 15: Banking and Finance, Department of</div> <div>Section Total - Continuation</div>			
TOTAL STATE FUNDS	\$10,976,353	\$10,976,353	\$10,976,353
State General Funds	\$10,976,353	\$10,976,353	\$10,976,353
TOTAL PUBLIC FUNDS	\$10,976,353	\$10,976,353	\$10,976,353

Section Total - Final			
TOTAL STATE FUNDS	\$11,581,920	\$11,581,920	\$11,581,920
State General Funds	\$11,581,920	\$11,581,920	\$11,581,920
TOTAL PUBLIC FUNDS	\$11,581,920	\$11,581,920	\$11,581,920

Chartering, Licensing and Applications/Non-Mortgage Entities	Continuation Budget
<i>The purpose is to provide efficient and flexible application, registration and notification procedures for financial institutions that are in compliance with applicable laws, regulations and department policies.</i>	

TOTAL STATE FUNDS	\$495,504	\$495,504	\$495,504
State General Funds	\$495,504	\$495,504	\$495,504
TOTAL PUBLIC FUNDS	\$495,504	\$495,504	\$495,504

Section 15: Banking and Finance, Department of

Statewide Changes

54.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$17,488	\$17,488	\$17,488
---------------------	----------	----------	----------

54. Chartering, Licensing and Applications/Non-Mortgage Entities

Appropriation (HB1027)

The purpose of this appropriation is to provide efficient and flexible application, registration and notification procedures for financial institutions that are in compliance with applicable laws, regulations and department policies.

TOTAL STATE FUNDS	\$512,992	\$512,992	\$512,992
State General Funds	\$512,992	\$512,992	\$512,992
TOTAL PUBLIC FUNDS	\$512,992	\$512,992	\$512,992

Consumer Protection and Assistance

Continuation Budget

The purpose is to assist consumers with problems encountered when dealing with department-regulated entities.

TOTAL STATE FUNDS	\$515,920	\$515,920	\$515,920
State General Funds	\$515,920	\$515,920	\$515,920
TOTAL PUBLIC FUNDS	\$515,920	\$515,920	\$515,920

Statewide Changes

55.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$13,781	\$13,781	\$13,781
---------------------	----------	----------	----------

55. Consumer Protection and Assistance

Appropriation (HB1027)

The purpose of this appropriation is to assist consumers with problems encountered when dealing with department-regulated entities.

TOTAL STATE FUNDS	\$529,701	\$529,701	\$529,701
State General Funds	\$529,701	\$529,701	\$529,701
TOTAL PUBLIC FUNDS	\$529,701	\$529,701	\$529,701

Departmental Administration

Continuation Budget

The purpose is to provide administrative support to all department programs.

TOTAL STATE FUNDS	\$1,645,199	\$1,645,199	\$1,645,199
State General Funds	\$1,645,199	\$1,645,199	\$1,645,199
TOTAL PUBLIC FUNDS	\$1,645,199	\$1,645,199	\$1,645,199

Statewide Changes

56.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$56,108	\$56,108	\$56,108
---------------------	----------	----------	----------

One-Time Expense

56.2 *Purchase field offices phone system.*

State General Funds	\$25,018	\$25,018	\$25,018
---------------------	----------	----------	----------

Changes in the Size of the Program

56.3 *Increase funds to add one network administrator.*

State General Funds	\$59,701	\$59,701	\$59,701
---------------------	----------	----------	----------

56. Departmental Administration

Appropriation (HB1027)

The purpose of this appropriation is to provide administrative support to all department programs.

TOTAL STATE FUNDS	\$1,786,026	\$1,786,026	\$1,786,026
State General Funds	\$1,786,026	\$1,786,026	\$1,786,026
TOTAL PUBLIC FUNDS	\$1,786,026	\$1,786,026	\$1,786,026

Financial Institution Supervision

Continuation Budget

The purpose is to provide for safe and sound operation of Georgia state-chartered financial institutions, and to protect the interests of the depositors, creditors and shareholders of those institutions.

TOTAL STATE FUNDS	\$6,581,431	\$6,581,431	\$6,581,431
State General Funds	\$6,581,431	\$6,581,431	\$6,581,431
TOTAL PUBLIC FUNDS	\$6,581,431	\$6,581,431	\$6,581,431

Section 15: Banking and Finance, Department of

Statewide Changes

57.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$218,845	\$218,845	\$218,845
---------------------	-----------	-----------	-----------

One-Time Expense

57.2 *Purchase field offices phone system.*

State General Funds	\$156,007	\$156,007	\$156,007
---------------------	-----------	-----------	-----------

57. Financial Institution Supervision

Appropriation (HB1027)

The purpose of this appropriation is to provide for safe and sound operation of Georgia state-chartered financial institutions, and to protect the interests of the depositors, creditors and shareholders of those institutions.

TOTAL STATE FUNDS	\$6,956,283	\$6,956,283	\$6,956,283
State General Funds	\$6,956,283	\$6,956,283	\$6,956,283
TOTAL PUBLIC FUNDS	\$6,956,283	\$6,956,283	\$6,956,283

Mortgage Supervision

Continuation Budget

The purpose is to protect consumers from unfair, deceptive or fraudulent residential mortgage lending practices and enforce applicable laws and regulations.

TOTAL STATE FUNDS	\$1,738,299	\$1,738,299	\$1,738,299
State General Funds	\$1,738,299	\$1,738,299	\$1,738,299
TOTAL PUBLIC FUNDS	\$1,738,299	\$1,738,299	\$1,738,299

Statewide Changes

58.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$58,619	\$58,619	\$58,619
---------------------	----------	----------	----------

58. Mortgage Supervision

Appropriation (HB1027)

The purpose of this appropriation is to protect consumers from unfair, deceptive or fraudulent residential mortgage lending practices and enforce applicable laws and regulations.

TOTAL STATE FUNDS	\$1,796,918	\$1,796,918	\$1,796,918
State General Funds	\$1,796,918	\$1,796,918	\$1,796,918
TOTAL PUBLIC FUNDS	\$1,796,918	\$1,796,918	\$1,796,918

Section 16: Community Affairs, Department of

		Section Total - Continuation	
TOTAL STATE FUNDS	\$80,217,219	\$80,217,219	\$80,217,219
State General Funds	\$33,093,886	\$33,093,886	\$33,093,886
Tobacco Settlement Funds	\$47,123,333	\$47,123,333	\$47,123,333
TOTAL FEDERAL FUNDS	\$93,566,048	\$93,566,048	\$93,566,048
Federal Funds Not Itemized	\$93,566,048	\$93,566,048	\$93,566,048
TOTAL AGENCY FUNDS	\$10,831,688	\$10,831,688	\$10,831,688
Reserved Fund Balances	\$9,715	\$9,715	\$9,715
Intergovernmental Transfers	\$9,477,792	\$9,477,792	\$9,477,792
Sales and Services	\$1,344,181	\$1,344,181	\$1,344,181
TOTAL PUBLIC FUNDS	\$184,614,955	\$184,614,955	\$184,614,955
		Section Total - Final	
TOTAL STATE FUNDS	\$97,885,145	\$95,985,145	\$93,338,190
State General Funds	\$50,761,812	\$48,861,812	\$46,214,857
Tobacco Settlement Funds	\$47,123,333	\$47,123,333	\$47,123,333
TOTAL FEDERAL FUNDS	\$93,566,048	\$93,566,048	\$108,529,689
Federal Funds Not Itemized	\$93,566,048	\$93,566,048	\$108,529,689
TOTAL AGENCY FUNDS	\$10,833,823	\$10,833,823	\$13,296,168
Reserved Fund Balances	\$9,715	\$9,715	\$293,674
Interest and Investment Income	\$2,135	\$2,135	\$2,135
Intergovernmental Transfers	\$9,477,792	\$9,477,792	\$11,420,477
Sales and Services	\$1,344,181	\$1,344,181	\$1,579,882
TOTAL PUBLIC FUNDS	\$202,285,016	\$200,385,016	\$215,164,047

Section 16: Community Affairs, Department of

Building Construction

Continuation Budget

The purpose is to establish minimum building construction standards for all new structures including mass-produced factory built (modular) buildings built in the state.

TOTAL STATE FUNDS	\$279,403	\$279,403	\$279,403
State General Funds	\$279,403	\$279,403	\$279,403
TOTAL AGENCY FUNDS	\$171,722	\$171,722	\$171,722
Sales and Services	\$171,722	\$171,722	\$171,722
Sales and Services Not Itemized	\$171,722	\$171,722	\$171,722
TOTAL PUBLIC FUNDS	\$451,125	\$451,125	\$451,125

Statewide Changes

59.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$10,152	\$10,152	\$10,152
---------------------	----------	----------	----------

59. Building Construction

Appropriation (HB1027)

The purpose of this appropriation is to establish minimum building construction standards for all new structures including mass-produced factory built (modular) buildings built in the state.

TOTAL STATE FUNDS	\$289,555	\$289,555	\$289,555
State General Funds	\$289,555	\$289,555	\$289,555
TOTAL AGENCY FUNDS	\$171,722	\$171,722	\$171,722
Sales and Services	\$171,722	\$171,722	\$171,722
Sales and Services Not Itemized	\$171,722	\$171,722	\$171,722
TOTAL PUBLIC FUNDS	\$461,277	\$461,277	\$461,277

Coordinated Planning

Continuation Budget

The purpose is to give communities the information, assistance, tools and funding needed to successfully implement planning and quality growth solutions to enhance and fulfill the requirements of Coordinated Comprehensive Planning according to the Georgia Planning Act of 1989.

TOTAL STATE FUNDS	\$3,831,884	\$3,831,884	\$3,831,884
State General Funds	\$3,831,884	\$3,831,884	\$3,831,884
TOTAL PUBLIC FUNDS	\$3,831,884	\$3,831,884	\$3,831,884

Statewide Changes

60.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$69,162	\$69,162	\$69,162
---------------------	----------	----------	----------

Changes in Operations / Administration

60.2 *Transfer GTA rate structure adjustments to the Administration program.*

State General Funds	(\$51,508)	(\$51,508)	(\$51,508)
---------------------	------------	------------	------------

One-Time Expense

60.3 *Provide two time-limited positions and funding to support the development of a strategy for sound economic development and conservation for Georgia's coastal region by DCA's Coastal Comprehensive Plan Advisory Committee.*

State General Funds	\$300,000	\$300,000	\$300,000
---------------------	-----------	-----------	-----------

Changes in the Size of the Program

60.4 *Reduce annual contracts to the sixteen Regional Development Centers.(S:Restore funds.)*

State General Funds	(\$233,045)	(\$233,045)	\$0
---------------------	-------------	-------------	-----

60.5 *Transfer the Signature Community Program funds to the Regional Services program.*

State General Funds	(\$250,000)	(\$250,000)	(\$250,000)
---------------------	-------------	-------------	-------------

60.6 *Transfer one position to Administration.*

State General Funds		(\$160,739)	(\$160,739)
---------------------	--	-------------	-------------

60.7 *Add funds to properly reflect operating budget represented in HB1026.*

Sales and Services Not Itemized			\$43,150
---------------------------------	--	--	----------

Section 16: Community Affairs, Department of

60. Coordinated Planning

Appropriation (HB1027)

The purpose of this appropriation is to give communities the information, assistance, tools and funding needed to successfully implement planning and quality growth solutions to enhance and fulfill the requirements of Coordinated Comprehensive Planning according to the Georgia Planning Act of 1989.

TOTAL STATE FUNDS	\$3,666,493	\$3,505,754	\$3,738,799
State General Funds	\$3,666,493	\$3,505,754	\$3,738,799
TOTAL AGENCY FUNDS			\$43,150
Sales and Services			\$43,150
Sales and Services Not Itemized			\$43,150
TOTAL PUBLIC FUNDS	\$3,666,493	\$3,505,754	\$3,781,949

Departmental Administration

Continuation Budget

The purpose is to provide administrative support for all programs of the department.

TOTAL STATE FUNDS	\$1,982,095	\$1,982,095	\$1,982,095
State General Funds	\$1,982,095	\$1,982,095	\$1,982,095
TOTAL FEDERAL FUNDS	\$22,000	\$22,000	\$22,000
Federal Funds Not Itemized	\$22,000	\$22,000	\$22,000
TOTAL AGENCY FUNDS	\$2,476,773	\$2,476,773	\$2,476,773
Intergovernmental Transfers	\$2,476,773	\$2,476,773	\$2,476,773
Intergovernmental Transfers Not Itemized	\$2,476,773	\$2,476,773	\$2,476,773
TOTAL PUBLIC FUNDS	\$4,480,868	\$4,480,868	\$4,480,868

Statewide Changes

61.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$63,130	\$63,130	\$63,130
---------------------	----------	----------	----------

Changes in Operations / Administration

61.2 Use current funds for one human resources position to perform administrative support and transactional activities.(G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0
---------------------	-----	-----	-----

Changes in the Size of the Program

61.3 Transfer GTA rate structure adjustments from Coordinated Planning, Environmental Education and Assistance, Federal Community & Economic Development Programs, Regional Services, Research and Surveys, State Community Development Programs, and State Economic Development Program.

State General Funds	\$95,591	\$95,591	\$95,591
---------------------	----------	----------	----------

61.4 Establish a secondary IT infrastructure site with current funds to continue key services in the event of an emergency that renders the central office inaccessible.(G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0
---------------------	-----	-----	-----

61.5 Transfer one position from Coordinated Planning.

State General Funds	\$160,739	\$160,739
---------------------	-----------	-----------

61.6 Add funds to properly reflect operating budget represented in HB1026.

Intergovernmental Transfers Not Itemized	\$31,662
Sales and Services Not Itemized	\$101,909
TOTAL PUBLIC FUNDS	\$133,571

61. Departmental Administration

Appropriation (HB1027)

The purpose of this appropriation is to provide administrative support for all programs of the department.

TOTAL STATE FUNDS	\$2,140,816	\$2,301,555	\$2,301,555
State General Funds	\$2,140,816	\$2,301,555	\$2,301,555
TOTAL FEDERAL FUNDS	\$22,000	\$22,000	\$22,000
Federal Funds Not Itemized	\$22,000	\$22,000	\$22,000
TOTAL AGENCY FUNDS	\$2,476,773	\$2,476,773	\$2,610,344
Intergovernmental Transfers	\$2,476,773	\$2,476,773	\$2,508,435
Intergovernmental Transfers Not Itemized	\$2,476,773	\$2,476,773	\$2,508,435
Sales and Services			\$101,909
Sales and Services Not Itemized			\$101,909
TOTAL PUBLIC FUNDS	\$4,639,589	\$4,800,328	\$4,933,899

Section 16: Community Affairs, Department of

Environmental Education and Assistance

Continuation Budget

The purpose is to provide technical assistance, resource tools, and public education outreach resources.

TOTAL STATE FUNDS	\$973,896	\$973,896	\$973,896
State General Funds	\$973,896	\$973,896	\$973,896
TOTAL PUBLIC FUNDS	\$973,896	\$973,896	\$973,896

Statewide Changes

62.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$26,996	\$26,996	\$26,996
---------------------	----------	----------	----------

Changes in Operations / Administration

62.2Transfer GTA rate structure adjustments to the Administration program.

State General Funds	(\$2,039)	(\$2,039)	(\$2,039)
---------------------	-----------	-----------	-----------

Changes in How the Program is Funded

62.3Add funds to properly reflect operating budget represented in HB1026.

Reserved Fund Balances Not Itemized			\$277,000
-------------------------------------	--	--	-----------

62. Environmental Education and Assistance

Appropriation (HB1027)

The purpose of this appropriation is to provide technical assistance, resource tools, and public education outreach resources.

TOTAL STATE FUNDS	\$998,853	\$998,853	\$998,853
State General Funds	\$998,853	\$998,853	\$998,853
TOTAL AGENCY FUNDS			\$277,000
Reserved Fund Balances			\$277,000
Reserved Fund Balances Not Itemized			\$277,000
TOTAL PUBLIC FUNDS	\$998,853	\$998,853	\$1,275,853

Federal Community and Economic Development Programs

Continuation Budget

The purpose is to administer incentive programs and education programs as well as provide technical assistance in the area of economic development to local governments, development authorities, and private for-profit entities.

TOTAL STATE FUNDS	\$1,608,212	\$1,608,212	\$1,608,212
State General Funds	\$1,608,212	\$1,608,212	\$1,608,212
TOTAL FEDERAL FUNDS	\$36,985,354	\$36,985,354	\$36,985,354
Federal Funds Not Itemized	\$36,985,354	\$36,985,354	\$36,985,354
TOTAL PUBLIC FUNDS	\$38,593,566	\$38,593,566	\$38,593,566

Statewide Changes

63.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$53,322	\$53,322	\$53,322
---------------------	----------	----------	----------

Changes in Operations / Administration

63.2Transfer GTA rate structure adjustments to the Administration program.

State General Funds	(\$1,197)	(\$1,197)	(\$1,197)
---------------------	-----------	-----------	-----------

Changes in How the Program is Funded

63.4Add funds to properly reflect operating budget represented in HB1026.

Federal Funds Not Itemized			\$13,159,053
TOTAL PUBLIC FUNDS			\$13,159,053

Changes in the Size of the Program

63.3Provide additional funding for the Hands on Georgia contract for community challenge grants.

State General Funds	\$100,000	\$100,000	\$100,000
---------------------	-----------	-----------	-----------

Section 16: Community Affairs, Department of

63. Federal Community and Economic Development Programs

Appropriation (HB1027)

The purpose of this appropriation is to administer incentive programs and education programs as well as provide technical assistance in the area of economic development to local governments, development authorities, and private for-profit entities.

TOTAL STATE FUNDS	\$1,760,337	\$1,760,337	\$1,760,337
State General Funds	\$1,760,337	\$1,760,337	\$1,760,337
TOTAL FEDERAL FUNDS	\$36,985,354	\$36,985,354	\$50,144,407
Federal Funds Not Itemized	\$36,985,354	\$36,985,354	\$50,144,407
TOTAL PUBLIC FUNDS	\$38,745,691	\$38,745,691	\$51,904,744

Homeownership programs

Continuation Budget

The purpose is to expand the supply of standard affordable housing through rehabilitation, construction and provide homeownership opportunities for low and moderate income individuals.

TOTAL STATE FUNDS	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$4,014,155	\$4,014,155	\$4,014,155
Intergovernmental Transfers	\$4,014,155	\$4,014,155	\$4,014,155
Intergovernmental Transfers Not Itemized	\$4,014,155	\$4,014,155	\$4,014,155
TOTAL PUBLIC FUNDS	\$4,014,155	\$4,014,155	\$4,014,155

Statewide Changes

64.1 GTA, GBA, WC, COLA, SHBP and Annualizer

Intergovernmental Transfers	\$0	\$0	\$0
-----------------------------	-----	-----	-----

Changes in How the Program is Funded

64.2 Add funds to properly reflect operating budget represented in HB1026.

Intergovernmental Transfers Not Itemized			\$134,280
--	--	--	-----------

64. Homeownership programs

Appropriation (HB1027)

The purpose of this appropriation is to expand the supply of standard affordable housing through rehabilitation, construction and provide homeownership opportunities for low and moderate income individuals.

TOTAL AGENCY FUNDS	\$4,014,155	\$4,014,155	\$4,148,435
Intergovernmental Transfers	\$4,014,155	\$4,014,155	\$4,148,435
Intergovernmental Transfers Not Itemized	\$4,014,155	\$4,014,155	\$4,148,435
TOTAL PUBLIC FUNDS	\$4,014,155	\$4,014,155	\$4,148,435

Local Assistance Grants

Continuation Budget

The department shall make grants or loans to eligible recipients or qualified local governments, which grants or loans are specified by amount, recipient, and purpose in an appropriation to the department.

TOTAL STATE FUNDS	\$3,881,066	\$3,881,066	\$3,881,066
State General Funds	\$3,881,066	\$3,881,066	\$3,881,066
TOTAL PUBLIC FUNDS	\$3,881,066	\$3,881,066	\$3,881,066

One-Time Expense

65.1 Eliminate one-time Local Assistance Grant funds originating in HB85 for FY 2006.

State General Funds	(\$3,881,066)	(\$3,881,066)	(\$3,881,066)
---------------------	---------------	---------------	---------------

Regional Services

Continuation Budget

The purpose is to assist in the marketing, development, and implementation of housing, community and economic development projects and services and to award grants from the Local Development Fund.

TOTAL STATE FUNDS	\$3,096,517	\$3,096,517	\$3,096,517
State General Funds	\$3,096,517	\$3,096,517	\$3,096,517
TOTAL PUBLIC FUNDS	\$3,096,517	\$3,096,517	\$3,096,517

Statewide Changes

66.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$60,536	\$60,536	\$60,536
---------------------	----------	----------	----------

Changes in Operations / Administration

66.2 Transfer GTA rate structure adjustments to the Administration program.

State General Funds	(\$1,627)	(\$1,627)	(\$1,627)
---------------------	-----------	-----------	-----------

Section 16: Community Affairs, Department of

One-Time Expense

66.7 Provide funds for a boundary study of Doraville, Chamblee and the proposed City of Dunwoody.

State General Funds			\$20,000
---------------------	--	--	----------

Changes in the Size of the Program

66.3 Increase the number of Signature Community grantees from five to seven to assist additional local governments in implementing their comprehensive plan initiatives.

State General Funds	\$100,000	\$100,000	\$100,000
---------------------	-----------	-----------	-----------

66.4 Transfer the Signature Community Program funds from the Coordinated Planning program.

State General Funds	\$250,000	\$250,000	\$250,000
---------------------	-----------	-----------	-----------

66.5 Add one position and related funding to implement economic development strategies in rural Georgia.

State General Funds	\$110,508	\$110,508	\$110,508
---------------------	-----------	-----------	-----------

66.6 Enhance funds for the Local Development Fund from \$1.5 million to \$5 million.(H:Designate \$1,000,000 for downtown revitalization efforts.)(S:No to House language).

State General Funds	\$3,500,000	\$3,500,000	\$3,500,000
---------------------	-------------	-------------	-------------

66. Regional Services

Appropriation (HB1027)

The purpose of this appropriation is to assist in the marketing, development, and implementation of housing, community and economic development projects and services and to award grants from the Local Development Fund.

TOTAL STATE FUNDS	\$7,115,934	\$7,115,934	\$7,135,934
State General Funds	\$7,115,934	\$7,115,934	\$7,135,934
TOTAL PUBLIC FUNDS	\$7,115,934	\$7,115,934	\$7,135,934

Rental Housing Programs

Continuation Budget

The purpose is to provide affordable rental housing to very low, low, and moderate-income households by allocating federal and state housing tax credits on a competitive basis and by providing subsidized housing through the Housing Choice Program.

TOTAL STATE FUNDS	\$3,287,829	\$3,287,829	\$3,287,829
State General Funds	\$3,287,829	\$3,287,829	\$3,287,829
TOTAL FEDERAL FUNDS	\$56,546,807	\$56,546,807	\$56,546,807
Federal Funds Not Itemized	\$56,546,807	\$56,546,807	\$56,546,807
TOTAL AGENCY FUNDS	\$2,996,579	\$2,996,579	\$2,996,579
Reserved Fund Balances	\$9,715	\$9,715	\$9,715
Reserved Fund Balances Not Itemized	\$9,715	\$9,715	\$9,715
Intergovernmental Transfers	\$2,986,864	\$2,986,864	\$2,986,864
Intergovernmental Transfers Not Itemized	\$2,986,864	\$2,986,864	\$2,986,864
TOTAL PUBLIC FUNDS	\$62,831,215	\$62,831,215	\$62,831,215

Statewide Changes

67.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$0	\$0	\$0
---------------------	-----	-----	-----

Changes in How the Program is Funded

67.2 Add funds to properly reflect operating budget represented in HB1026.

Federal Funds Not Itemized	\$1,804,588
Reserved Fund Balances Not Itemized	(\$9,715)
Intergovernmental Transfers Not Itemized	\$981,421
TOTAL PUBLIC FUNDS	\$2,776,294

Section 16: Community Affairs, Department of

67. Rental Housing Programs

Appropriation (HB1027)

The purpose of this appropriation is to provide affordable rental housing to very low, low, and moderate-income households by allocating federal and state housing tax credits on a competitive basis and by providing subsidized housing through the Housing Choice Program.

TOTAL STATE FUNDS	\$3,287,829	\$3,287,829	\$3,287,829
State General Funds	\$3,287,829	\$3,287,829	\$3,287,829
TOTAL FEDERAL FUNDS	\$56,546,807	\$56,546,807	\$58,351,395
Federal Funds Not Itemized	\$56,546,807	\$56,546,807	\$58,351,395
TOTAL AGENCY FUNDS	\$2,996,579	\$2,996,579	\$3,968,285
Reserved Fund Balances	\$9,715	\$9,715	
Reserved Fund Balances Not Itemized	\$9,715	\$9,715	
Intergovernmental Transfers	\$2,986,864	\$2,986,864	\$3,968,285
Intergovernmental Transfers Not Itemized	\$2,986,864	\$2,986,864	\$3,968,285
TOTAL PUBLIC FUNDS	\$62,831,215	\$62,831,215	\$65,607,509

Research and Surveys

Continuation Budget

The purpose is to conduct surveys and collect financial/management data from local governments and authorities as directed by statute.

TOTAL STATE FUNDS	\$667,698	\$667,698	\$667,698
State General Funds	\$667,698	\$667,698	\$667,698
TOTAL PUBLIC FUNDS	\$667,698	\$667,698	\$667,698

Statewide Changes

68.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$21,928	\$21,928	\$21,928
---------------------	----------	----------	----------

Changes in Operations / Administration

68.2Transfer GTA rate structure adjustments to the Administration program.

State General Funds	(\$38,496)	(\$38,496)	(\$38,496)
---------------------	------------	------------	------------

Changes in How the Program is Funded

68.3Add funds to properly reflect operating budget represented in HB1026.

Sales and Services Not Itemized			\$51,304
---------------------------------	--	--	----------

68. Research and Surveys

Appropriation (HB1027)

The purpose of this appropriation is to conduct surveys and collect financial/management data from local governments and authorities as directed by statute.

TOTAL STATE FUNDS	\$651,130	\$651,130	\$651,130
State General Funds	\$651,130	\$651,130	\$651,130
TOTAL AGENCY FUNDS			\$51,304
Sales and Services			\$51,304
Sales and Services Not Itemized			\$51,304
TOTAL PUBLIC FUNDS	\$651,130	\$651,130	\$702,434

State Community Development Programs

Continuation Budget

The purpose is to assist Georgia cities, small towns and neighborhoods in the development of their core commercial areas and champion new development opportunities for rural Georgia.

TOTAL STATE FUNDS	\$1,190,051	\$1,190,051	\$1,190,051
State General Funds	\$1,190,051	\$1,190,051	\$1,190,051
TOTAL PUBLIC FUNDS	\$1,190,051	\$1,190,051	\$1,190,051

Statewide Changes

69.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$43,041	\$43,041	\$43,041
---------------------	----------	----------	----------

Changes in Operations / Administration

69.2Transfer GTA rate structure adjustments to the Administration program.

State General Funds	(\$542)	(\$542)	(\$542)
---------------------	---------	---------	---------

Section 16: Community Affairs, Department of

Changes in How the Program is Funded

69.3

Add funds to properly reflect operating budget represented in HB1026.

Sales and Services Not Itemized			\$39,338
---------------------------------	--	--	----------

69. State Community Development Programs

Appropriation (HB1027)

The purpose of this appropriation is to assist Georgia cities, small towns and neighborhoods in the development of their core commercial areas and champion new development opportunities for rural Georgia.

TOTAL STATE FUNDS	\$1,232,550	\$1,232,550	\$1,232,550
State General Funds	\$1,232,550	\$1,232,550	\$1,232,550
TOTAL AGENCY FUNDS			\$39,338
Sales and Services			\$39,338
Sales and Services Not Itemized			\$39,338
TOTAL PUBLIC FUNDS	\$1,232,550	\$1,232,550	\$1,271,888

State Economic Development Program

Continuation Budget

The purpose is to facilitate and stimulate economic activity, private investment, and job creation by various means including making loans and grants.

TOTAL STATE FUNDS	\$4,201,762	\$4,201,762	\$4,201,762
State General Funds	\$4,201,762	\$4,201,762	\$4,201,762
TOTAL FEDERAL FUNDS	\$11,887	\$11,887	\$11,887
Federal Funds Not Itemized	\$11,887	\$11,887	\$11,887
TOTAL PUBLIC FUNDS	\$4,213,649	\$4,213,649	\$4,213,649

One-Time Expense

70.1

Provide funding to expand the Life Sciences Facilities Fund for investment in entrepreneur-led startup businesses to promote job growth in Georgia's bioscience industry.

State General Funds	\$5,000,000	\$5,000,000	\$5,000,000
---------------------	-------------	-------------	-------------

70.2

Provide funds for critical economic development projects.

State General Funds	\$6,000,000	\$3,000,000	\$1,000,000
---------------------	-------------	-------------	-------------

70.5

Provide funding to the Georgia Cities Foundation.

State General Funds		\$1,000,000	\$0
---------------------	--	-------------	-----

Changes in the Size of the Program

70.3

Add one economic development program manager position to work with state agency partners on life sciences and strategic industries loans.

State General Funds	\$77,444	\$77,444	\$77,444
---------------------	----------	----------	----------

70.4

Transfer GTA rate structure adjustments to the Administration program.

State General Funds	(\$182)	(\$182)	(\$182)
---------------------	---------	---------	---------

70. State Economic Development Program

Appropriation (HB1027)

The purpose of this appropriation is to facilitate and stimulate economic activity, private investment, and job creation by various means including making loans and grants.

TOTAL STATE FUNDS	\$15,279,024	\$13,279,024	\$10,279,024
State General Funds	\$15,279,024	\$13,279,024	\$10,279,024
TOTAL FEDERAL FUNDS	\$11,887	\$11,887	\$11,887
Federal Funds Not Itemized	\$11,887	\$11,887	\$11,887
TOTAL PUBLIC FUNDS	\$15,290,911	\$13,290,911	\$10,290,911

Payments to Georgia Environmental Facilities Authority

Continuation Budget

The purpose is to provide funds for the Georgia Rural Water Association and the Infrastructure Grant Program.

TOTAL STATE FUNDS	\$700,000	\$700,000	\$700,000
State General Funds	\$700,000	\$700,000	\$700,000
TOTAL PUBLIC FUNDS	\$700,000	\$700,000	\$700,000

Statewide Changes

71.1

GTA, GBA, WC, COLA, SHBP and Annualizer

Interest and Investment Income Not Itemized	\$2,135	\$2,135	\$2,135
TOTAL PUBLIC FUNDS	\$2,135	\$2,135	\$2,135

Section 16: Community Affairs, Department of

Changes in Operations / Administration

71.2 Provide annual State of Georgia dues to the Southern States Energy Board.

State General Funds	\$35,782	\$35,782	\$35,782
TOTAL PUBLIC FUNDS	\$35,782	\$35,782	\$35,782

One-Time Expense

71.3 Provide grant funds for local governments in the Governor's Land Conservation program.

State General Funds	\$5,000,000	\$5,000,000	\$5,000,000
---------------------	-------------	-------------	-------------

71.6 Provide additional contract funds to the Georgia Rural Water Association.

State General Funds		\$100,000	\$200,000
---------------------	--	-----------	-----------

Changes in the Size of the Program

71.4 Provide required match funds for the State Energy program.

State General Funds	\$200,000	\$200,000	\$200,000
---------------------	-----------	-----------	-----------

71.5 Provide one and one-half positions and funding to develop the state's energy management capability to reduce cost and usage of energy through improved procurement strategies, data collection and efficient consumption strategies.

State General Funds	\$500,000	\$500,000	\$500,000
---------------------	-----------	-----------	-----------

71. Payments to Georgia Environmental Facilities AuthorityAppropriation (HB1027)

The purpose of this appropriation is to provide funds for the Georgia Rural Water Association and the Infrastructure Grant Program.

TOTAL STATE FUNDS	\$6,435,782	\$6,535,782	\$6,635,782
State General Funds	\$6,435,782	\$6,535,782	\$6,635,782
TOTAL AGENCY FUNDS	\$2,135	\$2,135	\$2,135
Interest and Investment Income	\$2,135	\$2,135	\$2,135
Interest and Investment Income Not Itemized	\$2,135	\$2,135	\$2,135
TOTAL PUBLIC FUNDS	\$6,437,917	\$6,537,917	\$6,637,917

Payments to Georgia Regional Transportation AuthorityContinuation Budget

The purpose is to improve Georgia's mobility, air quality, and land use practices.

TOTAL STATE FUNDS	\$4,360,581	\$4,360,581	\$4,360,581
State General Funds	\$4,360,581	\$4,360,581	\$4,360,581
TOTAL PUBLIC FUNDS	\$4,360,581	\$4,360,581	\$4,360,581

Statewide Changes

72.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$122,825	\$122,825	\$122,825
---------------------	-----------	-----------	-----------

Changes in the Size of the Program

72.2 Provide funding for one position to coordinate transit services and policy.

State General Funds	\$90,108	\$90,108	\$90,108
---------------------	----------	----------	----------

72.3 Reduce funding in the Mitigation/Land Use Planning program to reflect the transfer of a position to the Transportation Project Planning program

State General Funds	(\$2,897)	(\$2,897)	(\$2,897)
---------------------	-----------	-----------	-----------

72. Payments to Georgia Regional Transportation AuthorityAppropriation (HB1027)

The purpose of this appropriation is to improve Georgia's mobility, air quality, and land use practices.

TOTAL STATE FUNDS	\$4,570,617	\$4,570,617	\$4,570,617
State General Funds	\$4,570,617	\$4,570,617	\$4,570,617
TOTAL PUBLIC FUNDS	\$4,570,617	\$4,570,617	\$4,570,617

Payments to OneGeorgia AuthorityContinuation Budget

The purpose is to provide funds for the OneGeorgia Authority.

TOTAL STATE FUNDS	\$47,123,333	\$47,123,333	\$47,123,333
Tobacco Settlement Funds	\$47,123,333	\$47,123,333	\$47,123,333
TOTAL PUBLIC FUNDS	\$47,123,333	\$47,123,333	\$47,123,333

Section 16: Community Affairs, Department of

73. Payments to OneGeorgia Authority

Appropriation (HB1027)

The purpose of this appropriation is to provide funds for the OneGeorgia Authority.

TOTAL STATE FUNDS	\$47,123,333	\$47,123,333	\$47,123,333
Tobacco Settlement Funds	\$47,123,333	\$47,123,333	\$47,123,333
TOTAL PUBLIC FUNDS	\$47,123,333	\$47,123,333	\$47,123,333

Payments to the State Housing Trust Fund

Continuation Budget

The purpose is to provide temporary shelter, permanent housing, and essential services to homeless individuals and households, and provide affordable housing to persons with special needs.

TOTAL STATE FUNDS	\$3,032,892	\$3,032,892	\$3,032,892
State General Funds	\$3,032,892	\$3,032,892	\$3,032,892
TOTAL AGENCY FUNDS	\$1,172,459	\$1,172,459	\$1,172,459
Sales and Services	\$1,172,459	\$1,172,459	\$1,172,459
Sales and Services Not Itemized	\$1,172,459	\$1,172,459	\$1,172,459
TOTAL PUBLIC FUNDS	\$4,205,351	\$4,205,351	\$4,205,351

Changes to the Purpose or the Purpose Measure

74.3 SAC: The purpose of this appropriation is to provide temporary shelter, permanent housing, and essential services to homeless individuals and households, provide affordable housing to persons with special needs, assist organizations that provide affordable housing to persons with special needs, and assist individuals with locating rental properties through the Rental Access Network to locate rental properties that meet their special circumstances. The purpose will be measured by the percentage of Shelter Plus Care authorized units under contract.

State General Funds	\$0
---------------------	-----

Changes in Operations / Administration

74.1 Change the name “Payments to the State Housing Trust Fund” program back to its original name: “Special Housing Initiatives”.(G:YES)(H:YES)(S:NO)

State General Funds	\$0	\$0	\$0
---------------------	-----	-----	-----

Changes in How the Program is Funded

74.4 Add funds to properly reflect operating budget represented in HB1026.

Reserved Fund Balances Not Itemized	\$16,674
Intergovernmental Transfers Not Itemized	\$795,322
TOTAL PUBLIC FUNDS	\$811,996

Changes in the Size of the Program

74.2 Provide grants for accessibility improvements at owner-occupied homes in which an individual with a physical disability resides.

State General Funds	\$300,000	\$300,000	\$300,000
---------------------	-----------	-----------	-----------

74. Payments to the State Housing Trust Fund

Appropriation (HB1027)

The purpose of this appropriation is to provide temporary shelter, permanent housing, and essential services to homeless individuals and households, provide affordable housing to persons with special needs, assist organizations that provide affordable housing to persons with special needs, and assist individuals with locating rental properties through the Rental Access Network to locate rental properties that meet their special circumstances. The purpose will be measured by the percentage of Shelter Plus Care authorized units under contract.

TOTAL STATE FUNDS	\$3,332,892	\$3,332,892	\$3,332,892
State General Funds	\$3,332,892	\$3,332,892	\$3,332,892
TOTAL AGENCY FUNDS	\$1,172,459	\$1,172,459	\$1,984,455
Reserved Fund Balances			\$16,674
Reserved Fund Balances Not Itemized			\$16,674
Intergovernmental Transfers			\$795,322
Intergovernmental Transfers Not Itemized			\$795,322
Sales and Services	\$1,172,459	\$1,172,459	\$1,172,459
Sales and Services Not Itemized	\$1,172,459	\$1,172,459	\$1,172,459
TOTAL PUBLIC FUNDS	\$4,505,351	\$4,505,351	\$5,317,347

If a local assistance grant incorrectly identifies the local government recipient for the stated purpose, then the intended recipient is the local government entity with responsibility for the purpose. If a local assistance grant states an ineligible purpose, the intended purpose is eligible activity of the stated recipient with substantially similar character. Where a local assistance grant states that it is for the operation of a private program or a private entity, the intent is that the local government recipient contract for services of such a nature from the private entity. If a local assistance grant states that it is for the purchase of property for a private entity or for the improvement of property of a private entity, the intent is that recipient contract for services of the private entity using the property.

Section 17: Community Health, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$2,259,945,634	\$2,259,945,634	\$2,259,945,634
State General Funds	\$2,201,858,248	\$2,201,858,248	\$2,201,858,248
Tobacco Settlement Funds	\$58,087,386	\$58,087,386	\$58,087,386
TOTAL FEDERAL FUNDS	\$4,535,269,475	\$4,535,269,475	\$4,535,269,475
Medical Assistance Program CFDA93.778	\$4,352,785,895	\$4,352,785,895	\$4,352,785,895
State Children's Insurance Program CFDA93.767	\$182,483,580	\$182,483,580	\$182,483,580
TOTAL AGENCY FUNDS	\$295,898,629	\$295,898,629	\$295,898,629
Contributions, Donations, and Forfeitures	\$14,000,000	\$14,000,000	\$14,000,000
Intergovernmental Transfers	\$281,798,629	\$281,798,629	\$281,798,629
Sales and Services	\$100,000	\$100,000	\$100,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,300,654,587	\$2,300,654,587	\$2,300,654,587
TOTAL PUBLIC FUNDS	\$9,391,768,325	\$9,391,768,325	\$9,391,768,325

Section Total - Final

TOTAL STATE FUNDS	\$2,388,864,892	\$2,376,711,666	\$2,384,052,563
State General Funds	\$2,332,920,531	\$2,320,767,305	\$2,328,108,202
Tobacco Settlement Funds	\$55,944,361	\$55,944,361	\$55,944,361
TOTAL FEDERAL FUNDS	\$4,975,746,699	\$4,958,996,764	\$4,967,404,559
Medical Assistance Program CFDA93.778	\$4,785,090,058	\$4,768,340,123	\$4,776,747,918
State Children's Insurance Program CFDA93.767	\$190,656,641	\$190,656,641	\$190,656,641
TOTAL AGENCY FUNDS	\$327,706,343	\$333,706,343	\$327,706,343
Contributions, Donations, and Forfeitures	\$14,000,000	\$14,000,000	\$14,000,000
Reserved Fund Balances	\$166,869,021	\$172,869,021	\$166,869,021
Intergovernmental Transfers	\$144,537,322	\$144,537,322	\$144,537,322
Sales and Services	\$2,300,000	\$2,300,000	\$2,300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,762,974,808	\$2,750,974,808	\$2,762,703,869
TOTAL PUBLIC FUNDS	\$10,455,292,742	\$10,420,389,581	\$10,441,867,334

Departmental Administration and Program SupportContinuation Budget

The purpose is to provide administrative support to all departmental programs.

TOTAL STATE FUNDS	\$62,221,212	\$62,221,212	\$62,221,212
State General Funds	\$62,221,212	\$62,221,212	\$62,221,212
TOTAL FEDERAL FUNDS	\$226,667,078	\$226,667,078	\$226,667,078
Medical Assistance Program CFDA93.778	\$218,520,539	\$218,520,539	\$218,520,539
State Children's Insurance Program CFDA93.767	\$8,146,539	\$8,146,539	\$8,146,539
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$19,158,820	\$19,158,820	\$19,158,820
Health Insurance Payments	\$19,158,820	\$19,158,820	\$19,158,820
TOTAL PUBLIC FUNDS	\$308,047,110	\$308,047,110	\$308,047,110

Statewide Changes

75.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$580,987	\$580,987	\$580,987
Medical Assistance Program CFDA93.778	\$499,839	\$499,839	\$499,839
State Children's Insurance Program CFDA93.767	\$5,563	\$5,563	\$5,563
Health Insurance Payments	\$81,443	\$81,443	\$81,443
TOTAL PUBLIC FUNDS	\$1,167,832	\$1,167,832	\$1,167,832

Changes in Operations / Administration

75.5By December 1, 2006, the department shall conduct an analysis of Medicaid Buy-In programs operational in other states and shall recommend a cost-effective Medicaid Buy-In program that would allow working Georgians with disabilities to receive healthcare through Medicaid. (S:YES).

Medical Assistance Program CFDA93.778	\$0
---------------------------------------	-----

Changes in the Size of the Program

75.2Add funds for the Enrollment Broker for the Georgia Healthy Families (GHF) managed care program contract.

Medical Assistance Program CFDA93.778	\$8,711,128	\$8,711,128	\$8,711,128
Reserved Fund Balances Not Itemized	\$8,711,128	\$8,711,128	\$8,711,128
TOTAL PUBLIC FUNDS	\$17,422,256	\$17,422,256	\$17,422,256

75.3Add funds for the DHR Right from the Start Medicaid (RSM) contract.

Medical Assistance Program CFDA93.778	\$3,800,000	\$3,800,000	\$3,800,000
Reserved Fund Balances Not Itemized	\$3,800,000	\$3,800,000	\$3,800,000
TOTAL PUBLIC FUNDS	\$7,600,000	\$7,600,000	\$7,600,000

Section 17: Community Health, Department of

75.4	Provide additional funds for an eligibility review contract to conduct process and systems review and audit of member records.			
Medical Assistance Program CFDA93.778	\$1,618,872	\$1,618,872	\$1,618,872	
Reserved Fund Balances Not Itemized	\$1,618,872	\$1,618,872	\$1,618,872	
TOTAL PUBLIC FUNDS	\$3,237,744	\$3,237,744	\$3,237,744	

75. Departmental Administration and Program Support

Appropriation (HB1027)

The purpose of this appropriation is to provide administrative support to all departmental programs.

TOTAL STATE FUNDS	\$62,802,199	\$62,802,199	\$62,802,199
State General Funds	\$62,802,199	\$62,802,199	\$62,802,199
TOTAL FEDERAL FUNDS	\$241,302,480	\$241,302,480	\$241,302,480
Medical Assistance Program CFDA93.778	\$233,150,378	\$233,150,378	\$233,150,378
State Children's Insurance Program CFDA93.767	\$8,152,102	\$8,152,102	\$8,152,102
TOTAL AGENCY FUNDS	\$14,130,000	\$14,130,000	\$14,130,000
Reserved Fund Balances	\$14,130,000	\$14,130,000	\$14,130,000
Reserved Fund Balances Not Itemized	\$14,130,000	\$14,130,000	\$14,130,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$19,240,263	\$19,240,263	\$19,240,263
Health Insurance Payments	\$19,240,263	\$19,240,263	\$19,240,263
TOTAL PUBLIC FUNDS	\$337,474,942	\$337,474,942	\$337,474,942

Health Care Access and Improvement

Continuation Budget

The purpose is to improve the health, wellness and access to healthcare for Georgians.

TOTAL STATE FUNDS	\$5,786,551	\$5,786,551	\$5,786,551
State General Funds	\$5,786,551	\$5,786,551	\$5,786,551
TOTAL FEDERAL FUNDS	\$549,838	\$549,838	\$549,838
Medical Assistance Program CFDA93.778	\$549,838	\$549,838	\$549,838
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$6,436,389	\$6,436,389	\$6,436,389

Statewide Changes

76.1	GTA, GBA, WC, COLA, SHBP and Annualizer			
State General Funds	\$63,066	\$63,066	\$63,066	

Changes in the Size of the Program

76.2	Provide funds for primary health care to establish a statewide EMR system to link to federally qualified Community Health Centers.			
State General Funds		\$1,500,000	\$500,000	
76.3	Provide funds for the Cancer Research and Education Facility in Savannah.			
State General Funds		\$500,000	\$0	
76.4	Provide funds to upgrade the cancer treatment center at Oconee Regional Medical Center.			
State General Funds		\$150,000	\$50,000	
76.5	Provide funds for the Southwest Georgia Cancer Coalition.			
State General Funds			\$250,000	
76.6	Support the operation of Hughes Spalding Children's Hospital. (S:Transfer from Indigent Care Trust Fund.)			
State General Funds			\$3,750,000	
76.7	Provide additional funds to support the Georgia Statewide Area Health Education Center (AHEC) Network.			
State General Funds			\$300,000	

Section 17: Community Health, Department of

76. Health Care Access and Improvement

Appropriation (HB1027)

The purpose of this appropriation is to improve the health, wellness and access to healthcare for Georgians.

TOTAL STATE FUNDS	\$5,849,617	\$7,999,617	\$10,699,617
State General Funds	\$5,849,617	\$7,999,617	\$10,699,617
TOTAL FEDERAL FUNDS	\$549,838	\$549,838	\$549,838
Medical Assistance Program CFDA93.778	\$549,838	\$549,838	\$549,838
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$6,499,455	\$8,649,455	\$11,349,455

Indigent Care Trust Fund

Continuation Budget

The purpose is to expand Medicaid eligibility and services; support rural and other healthcare providers, primarily hospitals, that serve the medically indigent; and fund primary health care programs for medically indigent Georgians.

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$219,438,624	\$219,438,624	\$219,438,624
Medical Assistance Program CFDA93.778	\$219,438,624	\$219,438,624	\$219,438,624
TOTAL AGENCY FUNDS	\$148,828,880	\$148,828,880	\$148,828,880
Contributions, Donations, and Forfeitures	\$14,000,000	\$14,000,000	\$14,000,000
Contributions, Donations, and Forfeitures Not Itemized	\$14,000,000	\$14,000,000	\$14,000,000
Intergovernmental Transfers	\$134,828,880	\$134,828,880	\$134,828,880
Intergovernmental Transfers Not Itemized	\$134,828,880	\$134,828,880	\$134,828,880
TOTAL PUBLIC FUNDS	\$368,267,504	\$368,267,504	\$368,267,504

Changes to the Purpose or the Purpose Measure

77.7 SAC: The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals, that serve medically indigent Georgians. The purpose will be measured by the number and dollar amount of claims paid to hospitals for indigent care patients.
House: To support rural and other healthcare providers, primarily hospitals, that serve medically indigent Georgians.

State General Funds	\$0	\$0
---------------------	-----	-----

Changes in How the Program is Funded

77.1 Eliminate funding from Disproportionate Share Hospital (DSH) payments used to support Right from the Start Medicaid (RSM) Benefit Expansion based on revised federal policy. RSM will be funded in the Low Income Medicaid Program with State Funds.

Medical Assistance Program CFDA93.778	(\$35,128,020)	(\$35,128,020)	(\$35,128,020)
Intergovernmental Transfers Not Itemized	(\$22,000,000)	(\$22,000,000)	(\$22,000,000)
TOTAL PUBLIC FUNDS	(\$57,128,020)	(\$57,128,020)	(\$57,128,020)

77.2 Add funding to reflect revised federal policy on projected payments to Disproportionate Share Hospitals.

Medical Assistance Program CFDA93.778	\$72,630,396	\$72,630,396	\$72,630,396
Intergovernmental Transfers Not Itemized	\$35,508,442	\$35,508,442	\$35,508,442
TOTAL PUBLIC FUNDS	\$108,138,838	\$108,138,838	\$108,138,838

77.3 Add funds to reflect new CMO provider fee based on 6% of their revenue beginning April 2006.

State General Funds	\$145,500,635	\$145,500,635	\$145,500,635
Medical Assistance Program CFDA93.778	\$232,324,956	\$232,324,956	\$232,324,956
TOTAL PUBLIC FUNDS	\$377,825,591	\$377,825,591	\$377,825,591

77.4 Reflect projected revenue from ambulance licensing fees.

Medical Assistance Program CFDA93.778	\$3,512,802	\$3,512,802	\$3,512,802
Sales and Services Not Itemized	\$2,200,000	\$2,200,000	\$2,200,000
TOTAL PUBLIC FUNDS	\$5,712,802	\$5,712,802	\$5,712,802

77.5 Reflect reduction of Disproportionate Share Hospital (DSH) payments used for Right from the Start Medicaid eligibility services performed by the Department of Human Resources. RSM will be funded in the Low Income Medicaid Program with State Funds.

Medical Assistance Program CFDA93.778	(\$3,800,000)	(\$3,800,000)	(\$3,800,000)
Intergovernmental Transfers Not Itemized	(\$3,800,000)	(\$3,800,000)	(\$3,800,000)
TOTAL PUBLIC FUNDS	(\$7,600,000)	(\$7,600,000)	(\$7,600,000)

Section 17: Community Health, Department of

Changes in the Size of the Program

77.6 Support the operation of Hughes Spalding Children's Hospital. (S:Move to Health Care Access and Improvement.)

State General Funds	\$3,750,000	\$3,750,000	\$0
---------------------	-------------	-------------	-----

77. Indigent Care Trust FundAppropriation (HB1027)

The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals, that serve medically indigent Georgians. The purpose will be measured by the number and dollar amount of claims paid to hospitals for indigent care patients.

TOTAL STATE FUNDS	\$149,250,635	\$149,250,635	\$145,500,635
State General Funds	\$149,250,635	\$149,250,635	\$145,500,635
TOTAL FEDERAL FUNDS	\$488,978,758	\$488,978,758	\$488,978,758
Medical Assistance Program CFDA93.778	\$488,978,758	\$488,978,758	\$488,978,758
TOTAL AGENCY FUNDS	\$160,737,322	\$160,737,322	\$160,737,322
Contributions, Donations, and Forfeitures	\$14,000,000	\$14,000,000	\$14,000,000
Contributions, Donations, and Forfeitures Not Itemized	\$14,000,000	\$14,000,000	\$14,000,000
Intergovernmental Transfers	\$144,537,322	\$144,537,322	\$144,537,322
Intergovernmental Transfers Not Itemized	\$144,537,322	\$144,537,322	\$144,537,322
Sales and Services	\$2,200,000	\$2,200,000	\$2,200,000
Sales and Services Not Itemized	\$2,200,000	\$2,200,000	\$2,200,000
TOTAL PUBLIC FUNDS	\$798,966,715	\$798,966,715	\$795,216,715

Medicaid: Aged, Blind, and DisabledContinuation Budget

The purpose is to provide health care access primarily to elderly and disabled individuals.

TOTAL STATE FUNDS	\$897,259,297	\$897,259,297	\$897,259,297
State General Funds	\$895,116,272	\$895,116,272	\$895,116,272
Tobacco Settlement Funds	\$2,143,025	\$2,143,025	\$2,143,025
TOTAL FEDERAL FUNDS	\$2,327,230,795	\$2,327,230,795	\$2,327,230,795
Medical Assistance Program CFDA93.778	\$2,327,230,795	\$2,327,230,795	\$2,327,230,795
TOTAL AGENCY FUNDS	\$91,726,671	\$91,726,671	\$91,726,671
Intergovernmental Transfers	\$91,726,671	\$91,726,671	\$91,726,671
Intergovernmental Transfers Not Itemized	\$91,726,671	\$91,726,671	\$91,726,671
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$270,155,171	\$270,155,171	\$270,155,171
Optional Medicaid Services Payments	\$270,155,171	\$270,155,171	\$270,155,171
TOTAL PUBLIC FUNDS	\$3,586,371,934	\$3,586,371,934	\$3,586,371,934

Changes in Who is Served by the Program

78.1 Reduce Medicaid cost based on performing an eligibility review/audit of the eligibility system and members.(G:Assume 0.9% impact on eligibility.)(S:Assume 1.0% impact on eligibility.)

State General Funds	(\$6,250,000)	(\$6,843,750)	(\$7,732,148)
Medical Assistance Program CFDA93.778	(\$9,979,551)	(\$10,927,608)	(\$12,346,138)
TOTAL PUBLIC FUNDS	(\$16,229,551)	(\$17,771,358)	(\$20,078,286)

Changes in Operations / Administration

78.2 Perform voluntary interim hospital cost settlements based on "as-filed" cost reports to recover funds from provider over-payment for years of service FY2002 to FY2005.

State General Funds	(\$26,229,750)	(\$32,249,752)	(\$26,229,750)
Medical Assistance Program CFDA93.778	(\$41,881,779)	(\$51,494,085)	(\$41,881,779)
TOTAL PUBLIC FUNDS	(\$68,111,529)	(\$83,743,837)	(\$68,111,529)

78.3 Reduce Medicaid benefit costs by implementing an Administrative Services Organization model as a gatekeeper and manager of services. Assumes reduction of expenditures by 8%.

State General Funds	(\$20,000,000)	(\$24,847,200)	(\$22,500,000)
Medical Assistance Program CFDA93.778	(\$31,934,562)	(\$39,674,223)	(\$35,926,380)
TOTAL PUBLIC FUNDS	(\$51,934,562)	(\$64,521,423)	(\$58,426,380)

78.4 Update nursing home reimbursement rates to the FY2004 cost reports. (H and S:Update nursing homes fees to the FY2005 cost reports using 5.83% growth allowance from increasing nursing home provider fee from \$9.15 to \$12.74.)

State General Funds	\$20,030,472	\$20,030,472	\$20,030,472
Medical Assistance Program CFDA93.778	\$31,983,218	\$31,983,218	\$31,983,218
TOTAL PUBLIC FUNDS	\$52,013,690	\$52,013,690	\$52,013,690

Section 17: Community Health, Department of

Changes in How the Program is Funded

78.5	Add funds to replace the loss of Upper Payment Limit (UPL) funds. Per agreement with CMS about the states continuation of the UPL Program, the practice of overmatching ended July 1, 2005.		
State General Funds	\$91,726,671	\$90,000,000	\$90,000,000
Intergovernmental Transfers Not Itemized	(\$91,726,671)	(\$91,726,671)	(\$91,726,671)
TOTAL PUBLIC FUNDS	\$0	(\$1,726,671)	(\$1,726,671)

78.6 Adjust funds needed for match in Medicaid benefits due to change in the federal match rate from 0.6056 to 0.6149.

State General Funds	(\$36,545,869)	(\$36,545,869)	(\$36,545,869)
Medical Assistance Program CFDA93.778	\$36,545,869	\$36,545,869	\$36,545,869
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

78.7 Change fund sources to support Independent Care Waiver Slots.

State General Funds	\$2,143,025	\$2,143,025	\$2,143,025
Tobacco Settlement Funds	(\$2,143,025)	(\$2,143,025)	(\$2,143,025)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

78.8 Use savings generated from Medicaid efficiencies to fully fund additional Medicaid needs: Recovery of Overpayments, Expenditures less than budget, Drug Rebates in excess of budget, cost settlements collected early, Accounts Receivable Balances.

State General Funds	(\$73,645,233)	(\$79,645,233)	(\$76,645,233)
Reserved Fund Balances Not Itemized	\$73,645,233	\$79,645,233	\$73,645,233
TOTAL PUBLIC FUNDS	\$0	\$0	(\$3,000,000)

Changes in What Services are Offered

78.9 Fund an additional \$20 monthly supplement for nursing home residents who receive Supplemental Security Income to purchase personal items such as shampoo and toothpaste. (H and S:Fund a monthly supplement of \$20 to be used by all persons on Medical Assistance in nursing homes, as well as those in the hospice program in nursing home settings.)

State General Funds	\$1,044,962	\$3,174,962	\$3,174,962
---------------------	-------------	-------------	-------------

Changes in the Size of the Program

78.10 Increase funds in Medicaid benefits to reflect projected growth in FY2007. (G and H:Assume 5.7% growth.)(S:Assume 5.5% growth.)

State General Funds	\$141,544,540	\$141,544,540	\$137,719,745
Medical Assistance Program CFDA93.778	\$271,670,900	\$271,670,900	\$263,958,886
Optional Medicaid Services Payments	\$28,597,701	\$28,597,701	\$27,594,272
TOTAL PUBLIC FUNDS	\$441,813,141	\$441,813,141	\$429,272,903

78.11 Realign funds to project balance between Medicaid programs.

State General Funds		(\$32,537,965)	(\$32,537,965)
Medical Assistance Program CFDA93.778		(\$51,878,676)	(\$51,878,676)
Optional Medicaid Services Payments		\$0	\$0
TOTAL PUBLIC FUNDS		(\$84,416,641)	(\$84,416,641)

78.12 Add 152 new slots to the Independent Care Waiver Program (ICWP) for Disabilities and Traumatic Brain Injuries. (S:10 slots annualized from HB1026 and 142 new slots.)

State General Funds		\$3,286,957	\$3,286,957
Medical Assistance Program CFDA93.778		\$5,248,376	\$5,248,376
TOTAL PUBLIC FUNDS		\$8,535,333	\$8,535,333

78. Medicaid: Aged, Blind, and DisabledAppropriation (HB1027)

The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals.

TOTAL STATE FUNDS	\$988,935,090	\$942,626,459	\$949,280,468
State General Funds	\$988,935,090	\$942,626,459	\$949,280,468
TOTAL FEDERAL FUNDS	\$2,583,634,890	\$2,518,704,566	\$2,522,934,171
Medical Assistance Program CFDA93.778	\$2,583,634,890	\$2,518,704,566	\$2,522,934,171
TOTAL AGENCY FUNDS	\$73,645,233	\$79,645,233	\$73,645,233
Reserved Fund Balances	\$73,645,233	\$79,645,233	\$73,645,233
Reserved Fund Balances Not Itemized	\$73,645,233	\$79,645,233	\$73,645,233
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$298,752,872	\$298,752,872	\$297,749,443
Optional Medicaid Services Payments	\$298,752,872	\$298,752,872	\$297,749,443
TOTAL PUBLIC FUNDS	\$3,944,968,085	\$3,839,729,130	\$3,843,609,315

Section 17: Community Health, Department of

Medicaid: Low-Income MedicaidContinuation Budget

The purpose is to provide healthcare access primarily to low-income individuals.

TOTAL STATE FUNDS	\$1,085,234,722	\$1,085,234,722	\$1,085,234,722
State General Funds	\$1,034,261,066	\$1,034,261,066	\$1,034,261,066
Tobacco Settlement Funds	\$50,973,656	\$50,973,656	\$50,973,656
TOTAL FEDERAL FUNDS	\$1,439,078,743	\$1,439,078,743	\$1,439,078,743
Medical Assistance Program CFDA93.778	\$1,439,078,743	\$1,439,078,743	\$1,439,078,743
TOTAL AGENCY FUNDS	\$55,243,078	\$55,243,078	\$55,243,078
Intergovernmental Transfers	\$55,243,078	\$55,243,078	\$55,243,078
Intergovernmental Transfers Not Itemized	\$55,243,078	\$55,243,078	\$55,243,078
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$51,458,128	\$51,458,128	\$51,458,128
Optional Medicaid Services Payments	\$51,458,128	\$51,458,128	\$51,458,128
TOTAL PUBLIC FUNDS	\$2,631,014,671	\$2,631,014,671	\$2,631,014,671

Changes in Who is Served by the Program

79.1Reduce Medicaid cost based on performing an eligibility review/audit of the eligibility system and members. (G:Assume 0.9% impact on eligiblity.)(S:Assume 1.0% impact on eligibility.)

State General Funds	(\$18,750,000)	(\$20,531,250)	(\$19,935,919)
Medical Assistance Program CFDA93.778	(\$29,938,652)	(\$32,782,824)	(\$31,832,244)
TOTAL PUBLIC FUNDS	(\$48,688,652)	(\$53,314,074)	(\$51,768,163)

Changes in Operations / Administration

79.2Perform voluntary interim hospital cost settlements based on "as-filed" cost reports to recover funds from provider over-payment for years of service FY2002 to FY2005.

State General Funds	(\$44,363,597)	(\$48,245,103)	(\$44,363,597)
Medical Assistance Program CFDA93.778	(\$70,836,603)	(\$77,034,312)	(\$70,836,603)
TOTAL PUBLIC FUNDS	(\$115,200,200)	(\$125,279,415)	(\$115,200,200)

79.3Add funds for additional costs to move from cash to accrual basis in order to reimburse capitation payments to CMO providers. DCH Medicaid benefits budget has been on a cash basis since FY2002. The capitation payments are on accrual basis.

State General Funds	\$102,514,604	\$102,514,604	\$102,514,604
Medical Assistance Program CFDA93.778	\$163,687,951	\$163,687,951	\$163,687,951
TOTAL PUBLIC FUNDS	\$266,202,555	\$266,202,555	\$266,202,555

79.4Reduce Medicaid benefits funds based on projected savings from implementation of the Managed Care Model. This program began January 1, 2006, in two regional locations - Atlanta and Central regions. In FY2007 the program will be statewide.

State General Funds	(\$78,459,736)	(\$78,459,736)	(\$78,459,736)
Medical Assistance Program CFDA93.778	(\$125,278,867)	(\$125,278,867)	(\$125,278,867)
TOTAL PUBLIC FUNDS	(\$203,738,603)	(\$203,738,603)	(\$203,738,603)

Changes in How the Program is Funded

79.5Replace funds eliminated in Indigent Care Trust Funds for Right from the Start Medicaid (RSM) due to federal policy changes in the Disproportionate Share Hospital (DSH) program.

State General Funds	\$22,000,000	\$22,000,000	\$22,000,000
Medical Assistance Program CFDA93.778	\$35,128,019	\$35,128,019	\$35,128,019
TOTAL PUBLIC FUNDS	\$57,128,019	\$57,128,019	\$57,128,019

79.6Add funds to replace the loss of Upper Payment Limit (UPL) funds for pregnant women and children. Per agreement with CMS about the state's continuation of the UPL program, the practice of overmatching ended on July 1, 2005.

State General Funds	\$55,243,078	\$55,243,078	\$55,243,078
Intergovernmental Transfers Not Itemized	(\$55,243,078)	(\$55,243,078)	(\$55,243,078)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

79.7Reduce funds and increase federal funds needed for match in Medicaid benefits due to change in the federal match rate from 0.6056 to 0.6149.

State General Funds	(\$24,016,224)	(\$24,016,224)	(\$24,016,224)
Medical Assistance Program CFDA93.778	\$24,016,224	\$24,016,224	\$24,016,224
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

79.8Add funds to reflect new CMO provider fee based on 6% of their revenue.

State General Funds	(\$145,500,635)	(\$145,500,635)	(\$145,500,635)
Medical Assistance Program CFDA93.778	(\$232,324,956)	(\$232,324,956)	(\$232,324,956)
TOTAL PUBLIC FUNDS	(\$377,825,591)	(\$377,825,591)	(\$377,825,591)

Section 17: Community Health, Department of

79.9	Transfer funds from the Department of Human Resources Community Services Adult program to implement Georgia Healthy Families which serves Medicaid clients who receive mental health services. (S:Change in CMO implementation dates for the six regions in the state.)		
State General Funds	\$17,910,517	\$17,910,517	\$17,178,027
Optional Medicaid Services Payments	(\$17,910,517)	(\$17,910,517)	(\$17,178,027)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

79.10	Use savings generated from Medicaid efficiencies to fully fund additional Medicaid needs: Recovery of Overpayments, Expenditures less than budget, Drug Rebates in excess of budget, costs settlements collected early and Accounts Receivable balances.		
State General Funds	(\$79,093,788)	(\$79,093,788)	(\$79,093,788)
Reserved Fund Balances Not Itemized	\$79,093,788	\$79,093,788	\$79,093,788
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

Changes in the Size of the Program

79.11	Increase reimbursement rate for Health Checks for children ages 0 to 8. (S:Increase rate from \$55.38 to \$67.38.)		
State General Funds		\$1,000,000	\$1,857,521
Medical Assistance Program CFDA93.778		\$1,596,728	\$2,983,555
TOTAL PUBLIC FUNDS		\$2,596,728	\$4,841,076

79.12	Fund Medicaid costs associated with the expansion of the newborn screening program administered by the Department of Human Resources. (S:Reflect change in implementation date from July 2006 to January 2007.)		
State General Funds	\$998,384	\$498,384	\$449,192
Medical Assistance Program CFDA93.778	\$1,594,148	\$795,784	\$717,237
TOTAL PUBLIC FUNDS	\$2,592,532	\$1,294,168	\$1,166,429

79.13	Increase funds in Medicaid Benefits to reflect projected growth. (G and H:Assume 5.7% growth.)(S:Assume 5.5% growth.)		
State General Funds	\$79,618,711	\$79,618,711	\$76,891,893
Medical Assistance Program CFDA93.778	\$127,129,435	\$127,129,435	\$122,851,056
TOTAL PUBLIC FUNDS	\$206,748,146	\$206,748,146	\$199,742,949

79.14	Realign funds to project balance between Medicaid programs.		
State General Funds		\$32,537,965	\$32,537,965
Medical Assistance Program CFDA93.778		\$51,878,676	\$51,878,676
TOTAL PUBLIC FUNDS		\$84,416,641	\$84,416,641

79.15	Provide dental coverage for Medicaid eligible pregnant women, limited to these codes: 0120, 0150, 0180, 1204, 0110, 2330, 2331, 2332, 2140, 2150, 2160, 2161, 2335, 2391, 2392, 2393, 2394, 4240, 4241, 4910, 4341, 4342, 7286, 9110, and 9215.		
State General Funds		\$2,500,000	\$2,500,000
Medical Assistance Program CFDA93.778		\$3,991,820	\$3,991,820
TOTAL PUBLIC FUNDS		\$6,491,820	\$6,491,820

79.16	Increase reimbursement rate for Speech Therapy visits.		
State General Funds		\$346,590	\$346,590
Medical Assistance Program CFDA93.778		\$553,410	\$553,410
TOTAL PUBLIC FUNDS		\$900,000	\$900,000

79. Medicaid: Low-Income Medicaid

Appropriation (HB1027)

The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.

TOTAL STATE FUNDS	\$973,336,036	\$1,003,557,835	\$1,005,383,693
State General Funds	\$922,362,380	\$952,584,179	\$954,410,037
Tobacco Settlement Funds	\$50,973,656	\$50,973,656	\$50,973,656
TOTAL FEDERAL FUNDS	\$1,332,255,442	\$1,380,435,831	\$1,384,614,021
Medical Assistance Program CFDA93.778	\$1,332,255,442	\$1,380,435,831	\$1,384,614,021
TOTAL AGENCY FUNDS	\$79,093,788	\$79,093,788	\$79,093,788
Reserved Fund Balances	\$79,093,788	\$79,093,788	\$79,093,788
Reserved Fund Balances Not Itemized	\$79,093,788	\$79,093,788	\$79,093,788
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$33,547,611	\$33,547,611	\$34,280,101
Optional Medicaid Services Payments	\$33,547,611	\$33,547,611	\$34,280,101
TOTAL PUBLIC FUNDS	\$2,418,232,877	\$2,496,635,065	\$2,503,371,603

Section 17: Community Health, Department of

Nursing Home Provider Fees

Continuation Budget

There is hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments to nursing homes pursuant to Article 6A.

TOTAL STATE FUNDS	\$100,229,284	\$100,229,284	\$100,229,284
State General Funds	\$100,229,284	\$100,229,284	\$100,229,284
TOTAL FEDERAL FUNDS	\$147,967,356	\$147,967,356	\$147,967,356
Medical Assistance Program CFDA93.778	\$147,967,356	\$147,967,356	\$147,967,356
TOTAL PUBLIC FUNDS	\$248,196,640	\$248,196,640	\$248,196,640

Changes in How the Program is Funded

80.2 *Update nursing home reimbursement rates to the FY 2005 cost reports using 5.83% growth allowance by increasing nursing home provider fees from \$9.15 to \$12.74.*

State General Funds	\$0
---------------------	-----

80.3 *Increase reimbursement rates to nursing homes to reflect the Medicaid share of the additional provider fee cost.*

State General Funds	\$0
---------------------	-----

Changes in the Size of the Program

80.1 *Adjust to reflect actual nursing home provider fee revenue in FY 2007.*

State General Funds	(\$942,108)	(\$942,108)	(\$942,108)
Medical Assistance Program CFDA93.778	(\$1,446,604)	(\$1,446,604)	(\$1,446,604)
TOTAL PUBLIC FUNDS	(\$2,388,712)	(\$2,388,712)	(\$2,388,712)

80. Nursing Home Provider Fees

Appropriation (HB1027)

There is hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments to nursing homes pursuant to Article 6A.

TOTAL STATE FUNDS	\$99,287,176	\$99,287,176	\$99,287,176
State General Funds	\$99,287,176	\$99,287,176	\$99,287,176
TOTAL FEDERAL FUNDS	\$146,520,752	\$146,520,752	\$146,520,752
Medical Assistance Program CFDA93.778	\$146,520,752	\$146,520,752	\$146,520,752
TOTAL PUBLIC FUNDS	\$245,807,928	\$245,807,928	\$245,807,928

PeachCare

Continuation Budget

The purpose is to offer comprehensive health care to uninsured children living in Georgia.

TOTAL STATE FUNDS	\$67,159,673	\$67,159,673	\$67,159,673
State General Funds	\$62,188,968	\$62,188,968	\$62,188,968
Tobacco Settlement Funds	\$4,970,705	\$4,970,705	\$4,970,705
TOTAL FEDERAL FUNDS	\$174,337,041	\$174,337,041	\$174,337,041
State Children's Insurance Program CFDA93.767	\$174,337,041	\$174,337,041	\$174,337,041
TOTAL PUBLIC FUNDS	\$241,496,714	\$241,496,714	\$241,496,714

Changes to the Purpose or the Purpose Measure

81.2 *SAC: The purpose of this appropriation is to improve access to healthcare for qualified low-income families.
House: To improve access to healthcare for qualified low-income families.*

State General Funds	\$0	\$0
---------------------	-----	-----

Changes in Operations / Administration

81.3 *Restore the dental codes cut in the FY2006 budget in the PeachCare dental budget using funds already included in the CMO rates as members move into risk-based managed care.*

State General Funds	\$0	\$0
---------------------	-----	-----

Changes in How the Program is Funded

81.1 *Increase federal funds needed for match in PeachCare benefits due to change in the federal match rate from 0.7240 to 0.7310.*

State Children's Insurance Program CFDA93.767	\$8,167,498	\$8,167,498	\$8,167,498
---	-------------	-------------	-------------

Section 17: Community Health, Department of

81. PeachCare

Appropriation (HB1027)

The purpose of this appropriation is to improve access to healthcare for qualified low-income families.

TOTAL STATE FUNDS	\$67,159,673	\$67,159,673	\$67,159,673
State General Funds	\$62,188,968	\$62,188,968	\$62,188,968
Tobacco Settlement Funds	\$4,970,705	\$4,970,705	\$4,970,705
TOTAL FEDERAL FUNDS	\$182,504,539	\$182,504,539	\$182,504,539
State Children's Insurance Program CFDA93.767	\$182,504,539	\$182,504,539	\$182,504,539
TOTAL PUBLIC FUNDS	\$249,664,212	\$249,664,212	\$249,664,212

State Health Benefit Plan

Continuation Budget

The purpose is to provide to state employees a healthcare benefit that is competitive with other commercial benefit plans in quality of care, access to providers and efficient management of provider fees. It is the intent of this General Assembly that the employer contribution rate for the teachers' and state employees' health benefit plan for SFY 2006 shall not exceed 14.30%.

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds		\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,959,882,468	\$1,959,882,468	\$1,959,882,468
Health Insurance Payments	\$1,959,882,468	\$1,959,882,468	\$1,959,882,468
TOTAL PUBLIC FUNDS	\$1,959,882,468	\$1,959,882,468	\$1,959,882,468

Statewide Changes

82.1 GTA, GBA, WC, COLA, SHBP and Annualizer

Health Insurance Payments	\$206,991,162	\$206,991,162	\$206,991,162
---------------------------	---------------	---------------	---------------

Changes to the Purpose or the Purpose Measure

82.5 SAC: The purpose of this appropriation is to provide a healthcare benefit that is competitive with other commercial benefit plans in quality of care, access to providers and efficient management of provider fees and utilization. It is the intent of this General Assembly that the employer contribution rate for the teachers' and state employees' health benefit plan for calendar year 2006 shall not exceed 16.713%.

House: To provide a healthcare benefit that is competitive with other commercial benefit plans in quality of care, access to providers and efficient management of provider fees and utilization. It is the intent of this General Assembly that the employer contribution rate for the teachers' and state employees' health benefit plan for calendar year 2006 shall not exceed 16.713%.

State General Funds	\$0	\$0
---------------------	-----	-----

Changes in Operations / Administration

82.2 Increase funds to reflect appropriated employer contributions and employee premiums for the State Health Benefit Plan.

Health Insurance Payments	\$244,560,432	\$244,560,432	\$244,560,432
---------------------------	---------------	---------------	---------------

82.3 The Department of Community Health and the Board of Regents shall offer a Health Reimbursement Arrangement (HRA) for every SHBP participant and fund a Health Incentive Account (HIA) that rewards changed behaviors of plan participants that have demonstrated savings.

Health Insurance Payments	(\$2,500,000)	\$0
---------------------------	---------------	-----

Changes in the Size of the Program

82.4 Remove prior approval for Omeprazole OTC as the only PPI paid for in the SHBP and the Board of Regents Plan.

Health Insurance Payments	(\$9,500,000)	\$0
---------------------------	---------------	-----

82. State Health Benefit Plan

Appropriation (HB1027)

The purpose of this appropriation is to provide a healthcare benefit that is competitive with other commercial benefit plans in quality of care, access to providers and efficient management of provider fees and utilization. It is the intent of this General Assembly that the employer contribution rate for the teachers' and state employees' health benefit plan for calendar year 2006 shall not exceed 16.713%.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,411,434,062	\$2,399,434,062	\$2,411,434,062
Health Insurance Payments	\$2,411,434,062	\$2,399,434,062	\$2,411,434,062
TOTAL PUBLIC FUNDS	\$2,411,434,062	\$2,399,434,062	\$2,411,434,062

Section 17: Community Health, Department of

Composite Board of Medical Examiners

Continuation Budget

The purpose of this program is to ensure quality health care by licensing qualified applicants as physicians, physician's assistants, physician residents in training, per fusionists, respiratory care professionals, acupuncturists and auricular (ear) detoxification specialists.

TOTAL STATE FUNDS	\$2,135,705	\$2,135,705	\$2,135,705
State General Funds	\$2,135,705	\$2,135,705	\$2,135,705
TOTAL PUBLIC FUNDS	\$2,135,705	\$2,135,705	\$2,135,705

Statewide Changes

83.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$64,850	\$64,850	\$64,850
---------------------	----------	----------	----------

Changes to the Purpose or the Purpose Measure

83.4 *SAC: The purpose of this appropriation is to protect the public's health by ensuring healthcare practioners are qualified to practice in the State of Georgia.*
House: To protect the public's health by ensuring healthcare practioners are qualified to practice in the State of Georgia.

State General Funds	\$0	\$0
---------------------	-----	-----

Changes in Operations / Administration

83.2 *Reduce funding to reflect addition of an interactive voice response system (IVR) to enhance customer service.*

State General Funds	(\$3,000)	(\$3,000)	(\$3,000)
---------------------	-----------	-----------	-----------

Changes in the Size of the Program

83.3 *Add funding for reviews when a physician has practiced medicine below acceptable standards.*

State General Funds	\$5,000	\$5,000	\$5,000
---------------------	---------	---------	---------

83. Composite Board of Medical Examiners

Appropriation (HB1027)

The purpose of this appropriation is to protect the public's health by ensuring healthcare practioners are qualified to practice in the State of Georgia.

TOTAL STATE FUNDS	\$2,202,555	\$2,202,555	\$2,202,555
State General Funds	\$2,202,555	\$2,202,555	\$2,202,555
TOTAL PUBLIC FUNDS	\$2,202,555	\$2,202,555	\$2,202,555

Physician Workforce, Georgia Board of: Board Administration

Continuation Budget

The purpose is to provide support services to the programs of the Georgia Board of Physician Workforce.

TOTAL STATE FUNDS	\$533,241	\$533,241	\$533,241
State General Funds	\$533,241	\$533,241	\$533,241
TOTAL PUBLIC FUNDS	\$533,241	\$533,241	\$533,241

Statewide Changes

84.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$26,214	\$26,214	\$26,214
---------------------	----------	----------	----------

Changes to the Purpose or the Purpose Measure

84.2 *SAC: The purpose of this appropriation is to provide administrative support to all agency programs. The purpose will be measured by the agency administrative costs as a percent of total agency cost.*
House: To provide administrative support to all agency programs.

State General Funds	\$0	\$0
---------------------	-----	-----

84. Physician Workforce, Georgia Board of: Board Administration

Appropriation (HB1027)

The purpose of this appropriation is to provide administrative support to all agency programs. The purpose will be measured by the agency administrative costs as a percent of total agency cost.

TOTAL STATE FUNDS	\$559,455	\$559,455	\$559,455
State General Funds	\$559,455	\$559,455	\$559,455
TOTAL PUBLIC FUNDS	\$559,455	\$559,455	\$559,455

Section 17: Community Health, Department of Physician Workforce, Georgia Board of: Graduate Medical Education

Continuation Budget

The purpose is to ensure an adequate supply of primary care and other needed physician specialists through cost effective public/private partnerships with Georgia's private medical schools.

TOTAL STATE FUNDS	\$6,501,965	\$6,501,965	\$6,501,965
State General Funds	\$6,501,965	\$6,501,965	\$6,501,965
TOTAL PUBLIC FUNDS	\$6,501,965	\$6,501,965	\$6,501,965

Changes to the Purpose or the Purpose Measure

- 85.4SAC: The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.
House: To address the physician workforce needs of Georgiacommunities through the support and development of medical education programs.

State General Funds	\$0	\$0
---------------------	-----	-----

Changes in the Size of the Program

- 85.1Provide funds to increase the size of the Pediatric Residency Program at the Medical Center of Central Georgia.

State General Funds	\$36,579	\$36,579	\$36,579
---------------------	----------	----------	----------

- 85.2Fund a 4% increase in the capitation rates for the Family Practice Residency program. (S:2% increase.)

State General Funds	\$159,280	\$79,640
---------------------	-----------	----------

- 85.3Fund a 4% increase in the capitation rates for the Pediatrics Residency program. (S:2% increase.)

State General Funds	\$72,291	\$36,146
---------------------	----------	----------

85. Physician Workforce, Georgia Board of: Graduate Medical Education

Appropriation (HB1027)

The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.

TOTAL STATE FUNDS	\$6,538,544	\$6,770,115	\$6,654,330
State General Funds	\$6,538,544	\$6,770,115	\$6,654,330
TOTAL PUBLIC FUNDS	\$6,538,544	\$6,770,115	\$6,654,330

Physician Workforce, Georgia Board of: Mercer School of Medicine Grant

Continuation Budget

The purpose is to recruit and train students as physicians committed to the primary healthcare needs of underserved Georgians.

TOTAL STATE FUNDS	\$17,960,862	\$17,960,862	\$17,960,862
State General Funds	\$17,960,862	\$17,960,862	\$17,960,862
TOTAL PUBLIC FUNDS	\$17,960,862	\$17,960,862	\$17,960,862

Changes to the Purpose or the Purpose Measure

- 86.2SAC: The Mercer University School of Medicine Program of the GBPW helps ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with Mercer University School of Medicine.
House: The Mercer University School of Medicine Program of the GBPW helps ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with Mercer University School of Medicine.

State General Funds	\$0	\$0
---------------------	-----	-----

Changes in the Size of the Program

- 86.1Increase operating grant.

State General Funds	\$0	\$1,000,000	\$1,100,000
---------------------	-----	-------------	-------------

86. Physician Workforce, Georgia Board of: Mercer School of Medicine Grant

Appropriation (HB1027)

The Mercer University School of Medicine Program of the GBPW helps ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with Mercer University School of Medicine.

TOTAL STATE FUNDS	\$17,960,862	\$18,960,862	\$19,060,862
State General Funds	\$17,960,862	\$18,960,862	\$19,060,862
TOTAL PUBLIC FUNDS	\$17,960,862	\$18,960,862	\$19,060,862

Section 17: Community Health, Department of Physician Workforce, Georgia Board of: Morehouse School of Medicine Grant

Continuation Budget

The purpose is to recruit and train students as physicians committed to the primary healthcare needs of underserved Georgians.

TOTAL STATE FUNDS	\$10,141,628	\$10,141,628	\$10,141,628
State General Funds	\$10,141,628	\$10,141,628	\$10,141,628
TOTAL PUBLIC FUNDS	\$10,141,628	\$10,141,628	\$10,141,628

Changes to the Purpose or the Purpose Measure

87.2 SAC: The Morehouse School of Medicine Program of the GBPW helps ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with Morehouse School of Medicine.
House: The Morehouse School of Medicine Program of the GBPW helps ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with Morehouse School of Medicine.

State General Funds		\$0	\$0
---------------------	--	-----	-----

Changes in the Size of the Program

87.1 Increase operating grant.

State General Funds	\$0	\$405,665	\$405,665
---------------------	-----	-----------	-----------

87. Physician Workforce, Georgia Board of: Morehouse School of Medicine Grant

Appropriation (HB1027)

The Morehouse School of Medicine Program of the GBPW helps ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with Morehouse School of Medicine.

TOTAL STATE FUNDS	\$10,141,628	\$10,547,293	\$10,547,293
State General Funds	\$10,141,628	\$10,547,293	\$10,547,293
TOTAL PUBLIC FUNDS	\$10,141,628	\$10,547,293	\$10,547,293

Physician Workforce, Georgia Board of: Undergraduate Medical Education

Continuation Budget

The purpose is to identify the physician workforce needs of Georgia communities and to meet those needs through the support and development of medical education programs.

TOTAL STATE FUNDS	\$3,428,706	\$3,428,706	\$3,428,706
State General Funds	\$3,428,706	\$3,428,706	\$3,428,706
TOTAL PUBLIC FUNDS	\$3,428,706	\$3,428,706	\$3,428,706

Changes to the Purpose or the Purpose Measure

88.2 SAC: The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with certain private medical schools in Georgia. The purpose will be measured by the number of medical students entering core specialty residency programs upon graduation from medical school.
House: To ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with certain private medical schools in Georgia.

State General Funds		\$0	\$0
---------------------	--	-----	-----

Changes in the Size of the Program

88.1 Fund a 4% increase in the capitation rates for the Georgia Medical Student program(S:2% increase).

State General Funds	\$0	\$146,370	\$73,185
---------------------	-----	-----------	----------

88. Physician Workforce, Georgia Board of: Undergraduate Medical Education

Appropriation (HB1027)

The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with certain private medical schools in Georgia. The purpose will be measured by the number of medical students entering core specialty residency programs upon graduation from medical school.

TOTAL STATE FUNDS	\$3,428,706	\$3,575,076	\$3,501,891
State General Funds	\$3,428,706	\$3,575,076	\$3,501,891
TOTAL PUBLIC FUNDS	\$3,428,706	\$3,575,076	\$3,501,891

Section 17: Community Health, Department of

Medical Education Board, State

Continuation Budget

The purpose is to provide an adequate supply of physicians in rural areas of the state; and to provide a program of aid to promising medical students.

TOTAL STATE FUNDS	\$1,352,788	\$1,352,788	\$1,352,788
State General Funds	\$1,352,788	\$1,352,788	\$1,352,788
TOTAL PUBLIC FUNDS	\$1,352,788	\$1,352,788	\$1,352,788

Statewide Changes

89.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$9,928	\$9,928	\$9,928
---------------------	---------	---------	---------

Changes to the Purpose or the Purpose Measure

89.5SAC: The purpose of this appropriation is to ensure an adequate supply of physician in rural areas of the state; and to provide a program to aid promising medical students. The purpose will be measured the number of physicians in rural areas.
House: To ensure an adequate supply of physician in rural areas of the state; and to provide a program to aid promising medical students.

State General Funds	\$0	\$0
---------------------	-----	-----

Changes in the Size of the Program

89.2Increase contract with the Georgia Student Finance Commission for monitoring of outstanding loan repayment collections.

State General Funds	\$15,000	\$15,000	\$15,000
---------------------	----------	----------	----------

89.3Increase funding for the Medical Fair to get doctors to practice in rural areas of Georgia.

State General Funds	\$20,000	\$20,000	\$20,000
---------------------	----------	----------	----------

89.4Provide additional funds for physicians seeking to practice in rural Georgia by assisting with medical debt payments.

State General Funds	\$15,000	\$15,000	\$15,000
---------------------	----------	----------	----------

89. Medical Education Board, State

Appropriation (HB1027)

The purpose of this appropriation is to ensure an adequate supply of physician in rural areas of the state; and to provide a program to aid promising medical students. The purpose will be measured the number of physicians in rural areas.

TOTAL STATE FUNDS	\$1,412,716	\$1,412,716	\$1,412,716
State General Funds	\$1,412,716	\$1,412,716	\$1,412,716
TOTAL PUBLIC FUNDS	\$1,412,716	\$1,412,716	\$1,412,716

This paragraph applies to and only to the appropriations for the “MEDICAID: LOW-INCOME MEDICAID” and "MEDICAID: AGED, BLIND, AND DISABLED” programs of the Department of Community Health. The appropriation of a particular fund source for each program is the amount stated plus up to an additional amount of 2 percent (2%) of the amount stated. However, if the additional authority is used, the appropriation of the same fund source for the other program to that agency is reduced in the same amount, such that the stated total in program appropriations from that fund source for the two programs is not exceeded. However, the additional amount must be from a fund source which is lawfully available for the program to which it is added.

Section 18: Corrections, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$927,228,065	\$927,228,065	\$927,228,065
State General Funds	\$927,228,065	\$927,228,065	\$927,228,065
TOTAL FEDERAL FUNDS	\$10,316,943	\$10,316,943	\$10,316,943
Federal Funds Not Itemized	\$10,316,943	\$10,316,943	\$10,316,943
TOTAL AGENCY FUNDS	\$21,256,350	\$21,256,350	\$21,256,350
Royalties and Rents	\$3,837,834	\$3,837,834	\$3,837,834
Sales and Services	\$17,418,516	\$17,418,516	\$17,418,516
TOTAL PUBLIC FUNDS	\$958,801,358	\$958,801,358	\$958,801,358

Section 18: Corrections, Department of

Section Total - Final			
TOTAL STATE FUNDS	\$997,005,543	\$992,852,094	\$994,306,209
State General Funds	\$997,005,543	\$992,852,094	\$994,306,209
TOTAL FEDERAL FUNDS	\$6,448,312	\$6,448,312	\$11,435,687
Federal Funds Not Itemized	\$6,448,312	\$6,448,312	\$11,433,276
Federal Highway Administration Planning & Construction CFDA20.205			\$2,411
TOTAL AGENCY FUNDS	\$20,603,800	\$20,603,800	\$36,024,102
Reserved Fund Balances	\$214,865	\$214,865	\$214,865
Royalties and Rents	\$3,462,003	\$3,462,003	\$6,520,742
Sales and Services	\$16,926,932	\$16,926,932	\$29,288,495
TOTAL PUBLIC FUNDS	\$1,024,057,655	\$1,019,904,206	\$1,041,765,998

Bainbridge Probation Substance Abuse Treatment Center		Continuation Budget	
<i>The purpose is to provide a sanctioning option for probationers who require more security and supervision than provided by regular community supervision.</i>			
TOTAL STATE FUNDS	\$3,226,673	\$3,226,673	\$3,226,673
State General Funds	\$3,226,673	\$3,226,673	\$3,226,673
TOTAL FEDERAL FUNDS	\$20,743	\$20,743	\$20,743
Federal Funds Not Itemized	\$20,743	\$20,743	\$20,743
TOTAL AGENCY FUNDS	\$7,046	\$7,046	\$7,046
Sales and Services	\$7,046	\$7,046	\$7,046
Sales and Services Not Itemized	\$7,046	\$7,046	\$7,046
TOTAL PUBLIC FUNDS	\$3,254,462	\$3,254,462	\$3,254,462

Statewide Changes

90.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$99,113	\$99,113	\$99,113
---------------------	----------	----------	----------

Changes in How the Program is Funded

90.5 Add funds to properly reflect operating budget represented in HB1026.

Federal Funds Not Itemized	\$400,480		
Sales and Services Not Itemized	\$6,807		
TOTAL PUBLIC FUNDS	\$407,287		

Changes in the Size of the Program

90.2 Provide start-up funding and three months operating for the Bainbridge Probation Substance Abuse Treatment Center's 192 bed expansion.

State General Funds	\$1,389,359	\$1,389,359	\$1,389,359
---------------------	-------------	-------------	-------------

90.3 Reduce funds to reflect projected program expenditures.

State General Funds	(\$51,930)	(\$51,930)	(\$51,930)
---------------------	------------	------------	------------

90.4 Realign contract funds to more accurately reflect program expenditures.

State General Funds	\$27,130	\$27,130	\$27,130
---------------------	----------	----------	----------

90. Bainbridge Probation Substance Abuse Treatment Center	Appropriation (HB1027)		
---	------------------------	--	--

The purpose of this appropriation is to provide a sanctioning option for probationers who require more security and supervision than provided by regular community supervision.

TOTAL STATE FUNDS	\$4,690,345	\$4,690,345	\$4,690,345
State General Funds	\$4,690,345	\$4,690,345	\$4,690,345
TOTAL FEDERAL FUNDS	\$20,743	\$20,743	\$421,223
Federal Funds Not Itemized	\$20,743	\$20,743	\$421,223
TOTAL AGENCY FUNDS	\$7,046	\$7,046	\$13,853
Sales and Services	\$7,046	\$7,046	\$13,853
Sales and Services Not Itemized	\$7,046	\$7,046	\$13,853
TOTAL PUBLIC FUNDS	\$4,718,134	\$4,718,134	\$5,125,421

Compensation Per General Assembly Resolutions		Continuation Budget	
<i>The purpose is to fund HR108 of the 2005 session.</i>			
TOTAL STATE FUNDS	\$512,377	\$512,377	\$512,377
State General Funds	\$512,377	\$512,377	\$512,377
TOTAL PUBLIC FUNDS	\$512,377	\$512,377	\$512,377

Section 18: Corrections, Department of

One-Time Expense

91.1Remove Inmate Compensation funds originally appropriated in FY2006 in accordance with HR108.

State General Funds	(\$512,377)	(\$512,377)	(\$512,377)
---------------------	-------------	-------------	-------------

County Jail Subsidy

Continuation Budget

The purpose is to reimburse counties for the costs of incarcerating state prisoners in their local facilities.

TOTAL STATE FUNDS	\$9,653,491	\$9,653,491	\$9,653,491
State General Funds	\$9,653,491	\$9,653,491	\$9,653,491
TOTAL FEDERAL FUNDS	\$2,501,508	\$2,501,508	\$2,501,508
Federal Funds Not Itemized	\$2,501,508	\$2,501,508	\$2,501,508
TOTAL PUBLIC FUNDS	\$12,154,999	\$12,154,999	\$12,154,999

Changes in How the Program is Funded

92.1Reflect loss of federal funds from State Criminal Alien Assistance Program (SCAAP).

Federal Funds Not Itemized	(\$2,501,508)	(\$2,501,508)	(\$2,501,508)
----------------------------	---------------	---------------	---------------

Changes in the Size of the Program

92.2Reduce funding for County Subsidy for Jails to reflect reduction in county jail backlog.

State General Funds	(\$4,854,999)	(\$4,854,999)	(\$4,854,999)
---------------------	---------------	---------------	---------------

92. County Jail Subsidy

Appropriation (HB1027)

The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities.

TOTAL STATE FUNDS	\$4,798,492	\$4,798,492	\$4,798,492
State General Funds	\$4,798,492	\$4,798,492	\$4,798,492
TOTAL PUBLIC FUNDS	\$4,798,492	\$4,798,492	\$4,798,492

Departmental Administration

Continuation Budget

The purpose is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

TOTAL STATE FUNDS	\$53,012,017	\$53,012,017	\$53,012,017
State General Funds	\$53,012,017	\$53,012,017	\$53,012,017
TOTAL FEDERAL FUNDS	\$1,836,000	\$1,836,000	\$1,836,000
Federal Funds Not Itemized	\$1,836,000	\$1,836,000	\$1,836,000
TOTAL PUBLIC FUNDS	\$54,848,017	\$54,848,017	\$54,848,017

Statewide Changes

93.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$1,567,873	\$1,567,873	\$1,567,873
---------------------	-------------	-------------	-------------

Changes in Operations / Administration

93.2Provide additional funding to reflect annualized cost of four Day Reporting Centers opened in FY2006.(S:Annualize the costs using existing funds)

State General Funds	\$2,000	\$0	\$0
---------------------	---------	-----	-----

93.3Provide additional funding to reflect annualized cost of the Special Education program.

State General Funds	\$12,528	\$12,528	\$12,528
---------------------	----------	----------	----------

93.11Provide a 3% salary adjustment, above the normal recommended salary adjustment, beginning January 1, 2007 for the following law enforcement positions: Correction Officers, Probation Officers 1 and Probation Officers 2.(S:Add Fugitive Agents, Canine Handlers, Sergeants OID, Sergeants GDC, Transfer Officers, Investigators, Probation Surveillance Officers, Probation Officers - Center, Probation Officers 3, and Correctional Officers - Farm Services)

State General Funds		\$4,455,176	\$5,281,392
---------------------	--	-------------	-------------

One-Time Expense

93.4Eliminate Special Education Program startup funds.

State General Funds	(\$6,300)	(\$6,300)	(\$6,300)
---------------------	-----------	-----------	-----------

Section 18: Corrections, Department of

Changes in How the Program is Funded

93.12 Add funds to properly reflect operating budget represented in HB1026.

Federal Funds Not Itemized			\$547,590
Federal Highway Administration Planning & Construction CFDA20.205			\$2,411
Royalties and Rents Not Itemized			\$2,233,259
Sales and Services Not Itemized			\$1,154,585
TOTAL PUBLIC FUNDS			\$3,937,845

Changes in the Size of the Program

93.5 Eliminate the Bar Association Support to Improve Correctional Services (BASICS) program.

State General Funds	(\$100,000)	(\$100,000)	(\$100,000)
---------------------	-------------	-------------	-------------

93.6 Transfer one position to the Georgia Peace Officer Standards and Training Council.

State General Funds	(\$43,499)	(\$43,499)	(\$43,499)
---------------------	------------	------------	------------

93.7 Increase funds to reflect program expenditures.

State General Funds	\$2,513,950	\$2,513,950	\$2,513,950
---------------------	-------------	-------------	-------------

93.8 Transfer funds from closing a Probation Detention Center to cover the assessment fees for fuel storage tank maintenance.

State General Funds	\$220,000	\$220,000	\$0
---------------------	-----------	-----------	-----

93.9 Realign contract funds to more accurately reflect program expenditures.

State General Funds	(\$214,569)	(\$214,569)	(\$214,569)
---------------------	-------------	-------------	-------------

93.10 Reduce Administration Program by 13%.(\$:Reduce by 2%)

State General Funds		(\$7,405,060)	(\$1,060,240)
---------------------	--	---------------	---------------

93. Departmental AdministrationAppropriation (HB1027)

The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

TOTAL STATE FUNDS	\$56,964,000	\$54,012,116	\$60,963,152
State General Funds	\$56,964,000	\$54,012,116	\$60,963,152
TOTAL FEDERAL FUNDS	\$1,836,000	\$1,836,000	\$2,386,001
Federal Funds Not Itemized	\$1,836,000	\$1,836,000	\$2,383,590
Federal Highway Administration Planning & Construction CFDA20.205			\$2,411
TOTAL AGENCY FUNDS			\$3,387,844
Royalties and Rents			\$2,233,259
Royalties and Rents Not Itemized			\$2,233,259
Sales and Services			\$1,154,585
Sales and Services Not Itemized			\$1,154,585
TOTAL PUBLIC FUNDS	\$58,800,000	\$55,848,116	\$66,736,997

Detention CentersContinuation Budget

The purpose is to provide a sanctioning option for probationers who require more security or supervision than provided by regular community supervision or a diversion center.

TOTAL STATE FUNDS	\$43,455,859	\$43,455,859	\$43,455,859
State General Funds	\$43,455,859	\$43,455,859	\$43,455,859
TOTAL FEDERAL FUNDS	\$2,574,466	\$2,574,466	\$2,574,466
Federal Funds Not Itemized	\$2,574,466	\$2,574,466	\$2,574,466
TOTAL AGENCY FUNDS	\$1,136,399	\$1,136,399	\$1,136,399
Sales and Services	\$1,136,399	\$1,136,399	\$1,136,399
Sales and Services Not Itemized	\$1,136,399	\$1,136,399	\$1,136,399
TOTAL PUBLIC FUNDS	\$47,166,724	\$47,166,724	\$47,166,724

Statewide Changes

94.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$1,586,787	\$1,586,787	\$1,586,787
Reserved Fund Balances Not Itemized	\$53,716	\$53,716	\$53,716
TOTAL PUBLIC FUNDS	\$1,640,503	\$1,640,503	\$1,640,503

Section 18: Corrections, Department of

Changes in How the Program is Funded

94.2	Reflect the loss of federal funds from the State Criminal Alien Assistance Program (SCAAP) at the Long Inmate Boot Camp.			
Federal Funds Not Itemized		(\$840,301)	(\$840,301)	(\$840,301)
94.3	Reflect loss of federal funds from State Criminal Alien Assistance Program (SCAAP) for three new Detention Centers.			
Federal Funds Not Itemized		(\$300,000)	(\$300,000)	(\$300,000)
94.8	Add funds to properly reflect operating budget represented in HB1026.			
Federal Funds Not Itemized				\$2,025,459
Royalties and Rents Not Itemized				\$600,000
Sales and Services Not Itemized				\$4,425,085
TOTAL PUBLIC FUNDS				\$7,050,544

Changes in the Size of the Program

94.4	Increase funds to reflect projected program expenditures.			
State General Funds		\$535,252	\$535,252	\$535,252
94.5	Redistribute funds from closing a Probation Detention Center to open Long Inmate Boot Camp attached to Smith State Prison.			
State General Funds		(\$1,943,378)	(\$1,943,378)	(\$1,943,378)
Federal Funds Not Itemized		(\$14,865)	(\$14,865)	(\$14,865)
Sales and Services Not Itemized		(\$304,334)	(\$304,334)	(\$304,334)
TOTAL PUBLIC FUNDS		(\$2,262,577)	(\$2,262,577)	(\$2,262,577)
94.6	Transfer funds from the closing of a Probation Detention Center to provide funds for inmate release funds, food services and fuel storage tank maintenance fees.			
State General Funds		(\$2,195,670)	(\$2,195,670)	(\$2,195,670)
Federal Funds Not Itemized		(\$4,122)	(\$4,122)	(\$4,122)
Sales and Services Not Itemized		(\$33,754)	(\$33,754)	(\$33,754)
TOTAL PUBLIC FUNDS		(\$2,233,546)	(\$2,233,546)	(\$2,233,546)
94.7	Redistribute funds from the conversion of a Probation Detention Center to a State Prison Unit.			
State General Funds		(\$2,010,646)	(\$2,010,646)	(\$2,010,646)
Federal Funds Not Itemized		(\$28,027)	(\$28,027)	(\$28,027)
Sales and Services Not Itemized		(\$23,621)	(\$23,621)	(\$23,621)
TOTAL PUBLIC FUNDS		(\$2,062,294)	(\$2,062,294)	(\$2,062,294)

94. Detention Centers

Appropriation (HB1027)

The purpose of this appropriation is to provide a sanctioning option for probationers who require more security or supervision than provided by regular community supervision or a diversion center.

TOTAL STATE FUNDS	\$39,428,204	\$39,428,204	\$39,428,204
State General Funds	\$39,428,204	\$39,428,204	\$39,428,204
TOTAL FEDERAL FUNDS	\$1,387,151	\$1,387,151	\$3,412,610
Federal Funds Not Itemized	\$1,387,151	\$1,387,151	\$3,412,610
TOTAL AGENCY FUNDS	\$828,406	\$828,406	\$5,853,491
Reserved Fund Balances	\$53,716	\$53,716	\$53,716
Reserved Fund Balances Not Itemized	\$53,716	\$53,716	\$53,716
Royalties and Rents			\$600,000
Royalties and Rents Not Itemized			\$600,000
Sales and Services	\$774,690	\$774,690	\$5,199,775
Sales and Services Not Itemized	\$774,690	\$774,690	\$5,199,775
TOTAL PUBLIC FUNDS	\$41,643,761	\$41,643,761	\$48,694,305

Food and Farm Operations

Continuation Budget

The purpose is to raise crops and livestock, and produce dairy items used in preparing meals for offenders.

TOTAL STATE FUNDS	\$12,407,740	\$12,407,740	\$12,407,740
State General Funds	\$12,407,740	\$12,407,740	\$12,407,740
TOTAL FEDERAL FUNDS	\$22,000	\$22,000	\$22,000
Federal Funds Not Itemized	\$22,000	\$22,000	\$22,000
TOTAL AGENCY FUNDS	\$194,725	\$194,725	\$194,725
Sales and Services	\$194,725	\$194,725	\$194,725
Sales and Services Not Itemized	\$194,725	\$194,725	\$194,725
TOTAL PUBLIC FUNDS	\$12,624,465	\$12,624,465	\$12,624,465

Section 18: Corrections, Department of

Statewide Changes

95.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$217,402	\$217,402	\$217,402
---------------------	-----------	-----------	-----------

Changes in How the Program is Funded

95.2 *Reflect loss of funds due to reduced participation in employee meal program.*

Sales and Services Not Itemized	(\$149,725)	(\$149,725)	(\$149,725)
---------------------------------	-------------	-------------	-------------

95.5 *Add funds to properly reflect operating budget represented in HB1026.*

Sales and Services Not Itemized			\$136,473
---------------------------------	--	--	-----------

Changes in the Size of the Program

95.3 *Reduce funds to reflect projected program expenditures.*

State General Funds	(\$41,677)	(\$41,677)	(\$41,677)
---------------------	------------	------------	------------

95.4 *Transfer funds from closing a Probation Detention Center to food services.*

State General Funds	\$1,060,905	\$1,060,905	\$0
---------------------	-------------	-------------	-----

95. Food and Farm Operations

Appropriation (HB1027)

The purpose of this appropriation is to raise crops and livestock, and produce dairy items used in preparing meals for offenders.

TOTAL STATE FUNDS	\$13,644,370	\$13,644,370	\$12,583,465
State General Funds	\$13,644,370	\$13,644,370	\$12,583,465
TOTAL FEDERAL FUNDS	\$22,000	\$22,000	\$22,000
Federal Funds Not Itemized	\$22,000	\$22,000	\$22,000
TOTAL AGENCY FUNDS	\$45,000	\$45,000	\$181,473
Sales and Services	\$45,000	\$45,000	\$181,473
Sales and Services Not Itemized	\$45,000	\$45,000	\$181,473
TOTAL PUBLIC FUNDS	\$13,711,370	\$13,711,370	\$12,786,938

Health

Continuation Budget

The purpose is to provide the required constitutional level of health care to the inmates of the correctional system in the most cost effective and humane manner possible.

TOTAL STATE FUNDS	\$151,543,143	\$151,543,143	\$151,543,143
State General Funds	\$151,543,143	\$151,543,143	\$151,543,143
TOTAL AGENCY FUNDS	\$8,464,209	\$8,464,209	\$8,464,209
Sales and Services	\$8,464,209	\$8,464,209	\$8,464,209
Sales and Services Not Itemized	\$8,464,209	\$8,464,209	\$8,464,209
TOTAL PUBLIC FUNDS	\$160,007,352	\$160,007,352	\$160,007,352

Statewide Changes

96.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$878,954	\$878,954	\$878,954
---------------------	-----------	-----------	-----------

Changes in How the Program is Funded

96.15 *Add funds to properly reflect operating budget represented in HB1026.*

Federal Funds Not Itemized			\$176,154
Sales and Services Not Itemized			\$2,908,830
TOTAL PUBLIC FUNDS			\$3,084,984

Changes in the Size of the Program

96.2 *Increase funds for inmate mental health care.*

State General Funds	\$630,101	\$630,101	\$630,101
---------------------	-----------	-----------	-----------

96.3 *Increase funds for inmate dental health care.*

State General Funds	\$63,634	\$63,634	\$63,634
---------------------	----------	----------	----------

96.4 *Increase funds for County Correctional Institutions' health care.*

State General Funds	\$115,053	\$115,053	\$115,053
---------------------	-----------	-----------	-----------

96.5 *Reduce funds to reflect projected program expenditures.*

State General Funds	(\$402,267)	(\$402,267)	(\$402,267)
---------------------	-------------	-------------	-------------

Section 18: Corrections, Department of

96.6	Provide start-up and two months of operating funds for a 192 bed expansion at Calhoun State Prison to reduce county jail backlogs and meet increased capacity needs.			
State General Funds		\$134,359	\$134,359	\$134,359
96.7	Provide additional funding for Health Services Purchases.			
State General Funds		\$10,281,484	\$10,281,484	\$9,013,895
96.8	Provide additional funds to adequately staff inmate health services.			
State General Funds		\$2,173,417	\$0	\$0
96.9	Provide operating funds for 1,348 temporary inmate beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.			
State General Funds		\$5,279,374	\$5,279,374	\$5,279,374
96.10	Provide operating funds for 918 additional inmate beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.			
State General Funds		\$3,595,500	\$3,595,500	\$3,595,500
96.11	Provide operating funds for 768 beds at four vacant Probation Detention Centers to be operated as State Prison units to reduce county jail backlogs and meet increased capacity needs.			
State General Funds		\$3,010,233	\$3,010,233	\$3,010,233
96.12	Provide start-up and five months of operating funds for a 525 bed expansion at Johnson State Prison to reduce county jail backlogs and meet increased capacity needs.			
State General Funds		\$883,973	\$883,973	\$883,973
96.13	Provide start-up funding and 3 months operating for the Bainbridge Probation Substance Abuse Treatment Center's 192 bed expansion.			
State General Funds		\$178,086	\$178,086	\$178,086
96.14	Provide funding for Hepatitis B immunization.			
State General Funds			\$1,500,000	\$0

96. Health

Appropriation (HB1027)

The purpose of this appropriation is to provide the required constitutional level of health care to the inmates of the correctional system in the most cost effective and humane manner possible.

TOTAL STATE FUNDS	\$178,365,044	\$177,691,627	\$174,924,038
State General Funds	\$178,365,044	\$177,691,627	\$174,924,038
TOTAL FEDERAL FUNDS			\$176,154
Federal Funds Not Itemized			\$176,154
TOTAL AGENCY FUNDS	\$8,464,209	\$8,464,209	\$11,373,039
Sales and Services	\$8,464,209	\$8,464,209	\$11,373,039
Sales and Services Not Itemized	\$8,464,209	\$8,464,209	\$11,373,039
TOTAL PUBLIC FUNDS	\$186,829,253	\$186,155,836	\$186,473,231

Offender Management

Continuation Budget

The purpose is to provide cost effective correctional services that ensures public safety.

TOTAL STATE FUNDS	\$44,118,606	\$44,118,606	\$44,118,606
State General Funds	\$44,118,606	\$44,118,606	\$44,118,606
TOTAL PUBLIC FUNDS	\$44,118,606	\$44,118,606	\$44,118,606

Statewide Changes

97.1	GTA, GBA, WC, COLA, SHBP and Annualizer			
State General Funds		\$229,340	\$229,340	\$229,340

Changes in the Size of the Program

97.2	Reduce funds to reflect projected program expenditures.			
State General Funds		(\$104,698)	(\$104,698)	(\$104,698)
97.3	Transfer funds from closing a Probation Detention Center to Inmate Release Funds.			
State General Funds		\$150,000	\$150,000	\$0

Section 18: Corrections, Department of

97. Offender ManagementAppropriation (HB1027)

The purpose of this appropriation is to provide cost effective correctional services that ensures public safety.

TOTAL STATE FUNDS	\$44,393,248	\$44,393,248	\$44,243,248
State General Funds	\$44,393,248	\$44,393,248	\$44,243,248
TOTAL PUBLIC FUNDS	\$44,393,248	\$44,393,248	\$44,243,248

Parole Revocation CentersContinuation Budget

The purpose is to provide a sanction for parole violations.

TOTAL STATE FUNDS	\$3,835,308	\$3,835,308	\$3,835,308
State General Funds	\$3,835,308	\$3,835,308	\$3,835,308
TOTAL FEDERAL FUNDS	\$10,510	\$10,510	\$10,510
Federal Funds Not Itemized	\$10,510	\$10,510	\$10,510
TOTAL AGENCY FUNDS	\$49,138	\$49,138	\$49,138
Sales and Services	\$49,138	\$49,138	\$49,138
Sales and Services Not Itemized	\$49,138	\$49,138	\$49,138
TOTAL PUBLIC FUNDS	\$3,894,956	\$3,894,956	\$3,894,956

Statewide Changes

98.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$143,797	\$143,797	\$143,797
---------------------	-----------	-----------	-----------

Changes in How the Program is Funded

98.3Add funds to properly reflect operating budget represented in HB1026.

Sales and Services Not Itemized			\$525,000
---------------------------------	--	--	-----------

Changes in the Size of the Program

98.2Reduce funds to reflect projected program expenditures.

State General Funds	(\$2,847)	(\$2,847)	(\$2,847)
---------------------	-----------	-----------	-----------

98. Parole Revocation CentersAppropriation (HB1027)

The purpose of this appropriation is to provide a sanction for parole violations.

TOTAL STATE FUNDS	\$3,976,258	\$3,976,258	\$3,976,258
State General Funds	\$3,976,258	\$3,976,258	\$3,976,258
TOTAL FEDERAL FUNDS	\$10,510	\$10,510	\$10,510
Federal Funds Not Itemized	\$10,510	\$10,510	\$10,510
TOTAL AGENCY FUNDS	\$49,138	\$49,138	\$574,138
Sales and Services	\$49,138	\$49,138	\$574,138
Sales and Services Not Itemized	\$49,138	\$49,138	\$574,138
TOTAL PUBLIC FUNDS	\$4,035,906	\$4,035,906	\$4,560,906

Private PrisonsContinuation Budget

The purpose is to provide cost effective correctional services that ensure public safety.

TOTAL STATE FUNDS	\$72,518,200	\$72,518,200	\$72,518,200
State General Funds	\$72,518,200	\$72,518,200	\$72,518,200
TOTAL PUBLIC FUNDS	\$72,518,200	\$72,518,200	\$72,518,200

Changes in the Size of the Program

99.1Provide for a 3.5% CPI increase in the per diem rate for contracted prison beds and an additional 470 contracted prison beds. (H:Fund 470 additional prison beds)(S:Fund CPI increase and 470 additional prison beds)

State General Funds	\$4,267,522	\$4,267,522	\$4,267,522
---------------------	-------------	-------------	-------------

99. Private PrisonsAppropriation (HB1027)

The purpose of this appropriation is to provide cost effective correctional services that ensure public safety.

TOTAL STATE FUNDS	\$76,785,722	\$76,785,722	\$76,785,722
State General Funds	\$76,785,722	\$76,785,722	\$76,785,722
TOTAL PUBLIC FUNDS	\$76,785,722	\$76,785,722	\$76,785,722

Section 18: Corrections, Department of

Probation Diversion Centers

Continuation Budget

The purpose is to provide a residential sentencing option that allows offenders to continue to work in the community while receiving close supervision from corrections officials.

TOTAL STATE FUNDS	\$12,784,156	\$12,784,156	\$12,784,156
State General Funds	\$12,784,156	\$12,784,156	\$12,784,156
TOTAL FEDERAL FUNDS	\$200,000	\$200,000	\$200,000
Federal Funds Not Itemized	\$200,000	\$200,000	\$200,000
TOTAL AGENCY FUNDS	\$3,188,692	\$3,188,692	\$3,188,692
Royalties and Rents	\$3,180,834	\$3,180,834	\$3,180,834
Royalties and Rents Not Itemized	\$3,180,834	\$3,180,834	\$3,180,834
Sales and Services	\$7,858	\$7,858	\$7,858
Sales and Services Not Itemized	\$7,858	\$7,858	\$7,858
TOTAL PUBLIC FUNDS	\$16,172,848	\$16,172,848	\$16,172,848

Statewide Changes

100.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$534,216	\$534,216	\$534,216
Royalties and Rents Not Itemized	\$53,716	\$53,716	\$53,716
TOTAL PUBLIC FUNDS	\$587,932	\$587,932	\$587,932

Changes in How the Program is Funded

100.2Reflect the loss of federal funds from the State Criminal Alien Assistance Program (SCAAP).

Federal Funds Not Itemized	(\$200,000)	(\$200,000)	(\$200,000)
----------------------------	-------------	-------------	-------------

100.5Add funds to properly reflect operating budget represented in HB1026.

Federal Funds Not Itemized		\$195,712
Sales and Services Not Itemized		\$301,501
TOTAL PUBLIC FUNDS		\$497,213

Changes in the Size of the Program

100.3Increase funds to more accurately reflect projected program expenditures.

State General Funds	\$249,324	\$249,324	\$249,324
---------------------	-----------	-----------	-----------

100.4Redistribute funds from the conversion of two Probation Diversion Centers to Transition Centers.

State General Funds	(\$1,624,714)	(\$1,624,714)	(\$1,624,714)
Royalties and Rents Not Itemized	(\$429,547)	(\$429,547)	(\$429,547)
TOTAL PUBLIC FUNDS	(\$2,054,261)	(\$2,054,261)	(\$2,054,261)

100. Probation Diversion Centers

Appropriation (HB1027)

The purpose of this appropriation is to provide a residential sentencing option that allows offenders to continue to work in the community while receiving close supervision from corrections officials.

TOTAL STATE FUNDS	\$11,942,982	\$11,942,982	\$11,942,982
State General Funds	\$11,942,982	\$11,942,982	\$11,942,982
TOTAL FEDERAL FUNDS			\$195,712
Federal Funds Not Itemized			\$195,712
TOTAL AGENCY FUNDS	\$2,812,861	\$2,812,861	\$3,114,362
Royalties and Rents	\$2,805,003	\$2,805,003	\$2,805,003
Royalties and Rents Not Itemized	\$2,805,003	\$2,805,003	\$2,805,003
Sales and Services	\$7,858	\$7,858	\$309,359
Sales and Services Not Itemized	\$7,858	\$7,858	\$309,359
TOTAL PUBLIC FUNDS	\$14,755,843	\$14,755,843	\$15,253,056

Probation Supervision

Continuation Budget

The purpose is to supervise probationers.

TOTAL STATE FUNDS	\$68,632,697	\$68,632,697	\$68,632,697
State General Funds	\$68,632,697	\$68,632,697	\$68,632,697
TOTAL PUBLIC FUNDS	\$68,632,697	\$68,632,697	\$68,632,697

Statewide Changes

101.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$2,660,220	\$2,660,220	\$2,660,220
---------------------	-------------	-------------	-------------

Section 18: Corrections, Department of

Changes in Operations / Administration

101.2 Provide additional funding to reflect annualized cost of four Day Reporting Centers opened in FY2006.

State General Funds	\$1,026,148	\$0	\$1,026,148
---------------------	-------------	-----	-------------

One-Time Expense

101.3 Provide funding to replace outdated ballistic vests used for Probation and Surveillance Officers.

State General Funds	\$199,200	\$199,200	\$199,200
---------------------	-----------	-----------	-----------

Changes in How the Program is Funded

101.4 Provide state operating funds for the Griffin Day Reporting Center to replace inmate telephone commission funds no longer available.

State General Funds	\$250,000	\$0	\$250,000
---------------------	-----------	-----	-----------

101.6 Add funds to properly reflect operating budget represented in HB1026.

Federal Funds Not Itemized			\$1,000,874
Royalties and Rents Not Itemized			\$110,000
Sales and Services Not Itemized			\$552,491
TOTAL PUBLIC FUNDS			\$1,663,365

Changes in the Size of the Program

101.5 Reduce funds to more accurately reflect projected program expenditures.

State General Funds	(\$122,728)	(\$122,728)	(\$122,728)
---------------------	-------------	-------------	-------------

101. Probation SupervisionAppropriation (HB1027)

The purpose of this appropriation is to supervise probationers.

TOTAL STATE FUNDS	\$72,645,537	\$71,369,389	\$72,645,537
State General Funds	\$72,645,537	\$71,369,389	\$72,645,537
TOTAL FEDERAL FUNDS			\$1,000,874
Federal Funds Not Itemized			\$1,000,874
TOTAL AGENCY FUNDS			\$662,491
Royalties and Rents			\$110,000
Royalties and Rents Not Itemized			\$110,000
Sales and Services			\$552,491
Sales and Services Not Itemized			\$552,491
TOTAL PUBLIC FUNDS	\$72,645,537	\$71,369,389	\$74,308,902

State PrisonsContinuation Budget

The purpose is to house violent or repeat criminals, or nonviolent inmates who have exhausted all other forms of punishment.

TOTAL STATE FUNDS	\$431,214,343	\$431,214,343	\$431,214,343
State General Funds	\$431,214,343	\$431,214,343	\$431,214,343
TOTAL FEDERAL FUNDS	\$3,151,716	\$3,151,716	\$3,151,716
Federal Funds Not Itemized	\$3,151,716	\$3,151,716	\$3,151,716
TOTAL AGENCY FUNDS	\$8,216,141	\$8,216,141	\$8,216,141
Royalties and Rents	\$657,000	\$657,000	\$657,000
Royalties and Rents Not Itemized	\$657,000	\$657,000	\$657,000
Sales and Services	\$7,559,141	\$7,559,141	\$7,559,141
Sales and Services Not Itemized	\$7,559,141	\$7,559,141	\$7,559,141
TOTAL PUBLIC FUNDS	\$442,582,200	\$442,582,200	\$442,582,200

Statewide Changes

102.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$16,150,237	\$16,150,237	\$16,150,237
Federal Funds Not Itemized	\$20,192	\$20,192	\$20,192
Reserved Fund Balances Not Itemized	\$161,149	\$161,149	\$161,149
Sales and Services Not Itemized	\$19,850	\$19,850	\$19,850
TOTAL PUBLIC FUNDS	\$16,351,428	\$16,351,428	\$16,351,428

Changes in Operations / Administration

102.2 Provide additional funds to reflect annualized cost of the Special Education program.

State General Funds	\$279,201	\$279,201	\$279,201
---------------------	-----------	-----------	-----------

Section 18: Corrections, Department of

One-Time Expense

102.3 Eliminate special education program startup funds.

State General Funds	(\$205,802)	(\$205,802)	(\$205,802)
---------------------	-------------	-------------	-------------

102.14 Provide funds to the Wilcox State Prison to purchase a generator, a transfer switch and installation.

State General Funds		\$48,000	\$0
---------------------	--	----------	-----

102.15 To provide funds for door and window frame replacements at multiple locations and to fund security hardening at Washington State Prison. (H:Transferred from Bonds)(S:Fund through bonds)

State General Funds		\$700,000	\$0
---------------------	--	-----------	-----

Changes in How the Program is Funded

102.4 Reflect loss of federal funds for purchase of dry milk powder and milk replacement products needed to feed inmates.

State General Funds	\$416,759	\$416,759	\$416,759
---------------------	-----------	-----------	-----------

102.16 Add funds to properly reflect operating budget represented in HB1026.

Federal Funds Not Itemized			\$638,695
Sales and Services Not Itemized			\$2,232,311
TOTAL PUBLIC FUNDS			\$2,871,006

Changes in the Size of the Program

102.5 Redistribute funds from closing a Probation Detention Center to open Long Inmate Boot Camp attached to Smith State Prison.

State General Funds	\$1,668,724	\$1,668,724	\$1,668,724
---------------------	-------------	-------------	-------------

102.6 Reduce funds to reflect projected program expenditures.

State General Funds	(\$2,620,028)	(\$2,620,028)	(\$2,620,028)
---------------------	---------------	---------------	---------------

102.7 Redistribute funds from the conversion of a Probation Detention Center to a State Prison Unit.

State General Funds	\$2,046,575	\$2,046,575	\$0
---------------------	-------------	-------------	-----

102.8 Provide operating funds for 768 beds at four vacant Probation Detention Centers to be operated as State Prison units to reduce county jail backlogs and meet increased capacity needs.

State General Funds	\$8,890,699	\$8,890,699	\$8,890,699
---------------------	-------------	-------------	-------------

102.9 Provide operating funds for 1,348 temporary inmate beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.

State General Funds	\$898,509	\$898,509	\$898,509
---------------------	-----------	-----------	-----------

102.10 Provide operating funds for 918 additional inmate beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.

State General Funds	\$2,320,276	\$2,320,276	\$2,320,276
---------------------	-------------	-------------	-------------

102.11 Provide start-up and two months of operating funds for a 192 bed expansion at Calhoun State Prison to reduce county jail backlogs and meet increased capacity needs.

State General Funds	\$1,048,028	\$1,048,028	\$1,048,028
---------------------	-------------	-------------	-------------

102.12 Provide start-up and five months operating funds for a 525 bed expansion at Johnson State Prison to reduce county jail backlogs and meet increased capacity needs.

State General Funds	\$3,353,954	\$3,353,954	\$3,353,954
---------------------	-------------	-------------	-------------

102.13 Realign contract funds to more accurately reflect program expenditures.

State General Funds	\$187,439	\$187,439	\$187,439
---------------------	-----------	-----------	-----------

Section 18: Corrections, Department of

102. State Prisons

Appropriation (HB1027)

The purpose of this appropriation is to house violent or repeat criminals, or nonviolent inmates who have exhausted all other forms of punishment.

TOTAL STATE FUNDS	\$465,648,914	\$466,396,914	\$463,602,339
State General Funds	\$465,648,914	\$466,396,914	\$463,602,339
TOTAL FEDERAL FUNDS	\$3,171,908	\$3,171,908	\$3,810,603
Federal Funds Not Itemized	\$3,171,908	\$3,171,908	\$3,810,603
TOTAL AGENCY FUNDS	\$8,397,140	\$8,397,140	\$10,629,451
Reserved Fund Balances	\$161,149	\$161,149	\$161,149
Reserved Fund Balances Not Itemized	\$161,149	\$161,149	\$161,149
Royalties and Rents	\$657,000	\$657,000	\$657,000
Royalties and Rents Not Itemized	\$657,000	\$657,000	\$657,000
Sales and Services	\$7,578,991	\$7,578,991	\$9,811,302
Sales and Services Not Itemized	\$7,578,991	\$7,578,991	\$9,811,302
TOTAL PUBLIC FUNDS	\$477,217,962	\$477,965,962	\$478,042,393

Transitional Centers

Continuation Budget

The purpose is to provide "work release", allowing the inmate to obtain and maintain a paying job in the community while requiring him or her to conform to the structure of the center.

TOTAL STATE FUNDS	\$20,313,455	\$20,313,455	\$20,313,455
State General Funds	\$20,313,455	\$20,313,455	\$20,313,455
TOTAL PUBLIC FUNDS	\$20,313,455	\$20,313,455	\$20,313,455

Statewide Changes

103.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$694,174	\$694,174	\$694,174
---------------------	-----------	-----------	-----------

Changes in How the Program is Funded

103.5 Add funds to properly reflect operating budget represented in HB1026.

Royalties and Rents Not Itemized	\$115,480
Sales and Services Not Itemized	\$118,480
TOTAL PUBLIC FUNDS	\$233,960

Changes in the Size of the Program

103.2 Increase funds to more accurately reflect projected program expenditures.

State General Funds	\$47,649	\$47,649	\$47,649
---------------------	----------	----------	----------

103.3 Redistribute funds from conversion of two Probation Diversion Centers to Transition Centers.

State General Funds	\$2,628,204	\$2,628,204	\$2,628,204
---------------------	-------------	-------------	-------------

103.4 Provide operating funds for 1,348 temporary inmate beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.

State General Funds	\$38,945	\$38,945	\$38,945
---------------------	----------	----------	----------

103. Transitional Centers

Appropriation (HB1027)

The purpose of this appropriation is to provide "work release", allowing the inmate to obtain and maintain a paying job in the community while requiring him or her to conform to the structure of the center.

TOTAL STATE FUNDS	\$23,722,427	\$23,722,427	\$23,722,427
State General Funds	\$23,722,427	\$23,722,427	\$23,722,427
TOTAL AGENCY FUNDS			\$233,960
Royalties and Rents			\$115,480
Royalties and Rents Not Itemized			\$115,480
Sales and Services			\$118,480
Sales and Services Not Itemized			\$118,480
TOTAL PUBLIC FUNDS	\$23,722,427	\$23,722,427	\$23,956,387

Section 19: Defense, Department of

Section Total - Continuation			
TOTAL STATE FUNDS	\$8,359,405	\$8,359,405	\$8,359,405
State General Funds	\$8,359,405	\$8,359,405	\$8,359,405
TOTAL FEDERAL FUNDS	\$36,026,553	\$36,026,553	\$36,026,553
Federal Funds Not Itemized	\$36,026,553	\$36,026,553	\$36,026,553
TOTAL AGENCY FUNDS	\$844,374	\$844,374	\$844,374
Interest and Investment Income	\$138,791	\$138,791	\$138,791
Royalties and Rents	\$59,889	\$59,889	\$59,889
Sales and Services	\$645,694	\$645,694	\$645,694
TOTAL PUBLIC FUNDS	\$45,230,332	\$45,230,332	\$45,230,332
Section Total - Final			
TOTAL STATE FUNDS	\$8,789,464	\$8,815,464	\$8,815,464
State General Funds	\$8,789,464	\$8,815,464	\$8,815,464
TOTAL FEDERAL FUNDS	\$36,679,340	\$36,692,112	\$39,474,929
Federal Funds Not Itemized	\$36,679,340	\$36,692,112	\$39,474,929
TOTAL AGENCY FUNDS	\$857,146	\$844,374	\$844,374
Interest and Investment Income	\$138,791	\$138,791	\$138,791
Royalties and Rents	\$59,889	\$59,889	\$59,889
Sales and Services	\$658,466	\$645,694	\$645,694
TOTAL PUBLIC FUNDS	\$46,325,950	\$46,351,950	\$49,134,767

Departmental Administration		Continuation Budget	
<i>The purpose is to provide administration to the organized militia in the State of Georgia.</i>			
TOTAL STATE FUNDS	\$2,275,222	\$2,275,222	\$2,275,222
State General Funds	\$2,275,222	\$2,275,222	\$2,275,222
TOTAL FEDERAL FUNDS	\$102,133	\$102,133	\$102,133
Federal Funds Not Itemized	\$102,133	\$102,133	\$102,133
TOTAL AGENCY FUNDS	\$138,791	\$138,791	\$138,791
Interest and Investment Income	\$138,791	\$138,791	\$138,791
Interest and Investment Income Not Itemized	\$138,791	\$138,791	\$138,791
TOTAL PUBLIC FUNDS	\$2,516,146	\$2,516,146	\$2,516,146
Statewide Changes			
104.1 <i>GTA, GBA, WC, COLA, SHBP and Annualizer</i>			
State General Funds	\$88,832	\$35,036	\$35,036
Federal Funds Not Itemized	\$11,971	\$38,356	\$38,356
TOTAL PUBLIC FUNDS	\$100,803	\$73,392	\$73,392

Changes in How the Program is Funded			
104.4 Add funds to properly reflect operating budget represented in HB1026.			
Federal Funds Not Itemized		\$184,907	
TOTAL PUBLIC FUNDS		\$184,907	

Changes in the Size of the Program			
104.2 Redistribute funds to Civil Support and Facilities Management Programs.(H and S:Transfer to Military Readiness)			
State General Funds	(\$173,000)	(\$173,000)	(\$173,000)
104.3 Transfer funds to Military Readiness.			
State General Funds		(\$1,166,525)	(\$1,166,525)
Interest and Investment Income Not Itemized		(\$138,791)	(\$138,791)
TOTAL PUBLIC FUNDS		(\$1,305,316)	(\$1,305,316)

104. Departmental Administration		Appropriation (HB1027)	
<i>The purpose of this appropriation is to provide administration to the organized militia in the State of Georgia.</i>			
TOTAL STATE FUNDS	\$2,191,054	\$970,733	\$970,733
State General Funds	\$2,191,054	\$970,733	\$970,733
TOTAL FEDERAL FUNDS	\$114,104	\$140,489	\$325,396
Federal Funds Not Itemized	\$114,104	\$140,489	\$325,396
TOTAL AGENCY FUNDS	\$138,791		
Interest and Investment Income	\$138,791		
Interest and Investment Income Not Itemized	\$138,791		
TOTAL PUBLIC FUNDS	\$2,443,949	\$1,111,222	\$1,296,129

Section 19: Defense, Department of

Military Readiness

Continuation Budget

The purpose is to provide a trained and ready military air force that can be activated and deployed at the direction of the President or the Governor to insure the safety and well being of all citizens.

TOTAL STATE FUNDS	\$475,776	\$475,776	\$475,776
State General Funds	\$475,776	\$475,776	\$475,776
TOTAL FEDERAL FUNDS	\$365,000	\$365,000	\$365,000
Federal Funds Not Itemized	\$365,000	\$365,000	\$365,000
TOTAL PUBLIC FUNDS	\$840,776	\$840,776	\$840,776

Statewide Changes

105.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$22,253	\$96,820	\$96,820
Federal Funds Not Itemized	\$6,514	\$151,115	\$151,115
TOTAL PUBLIC FUNDS	\$28,767	\$247,935	\$247,935

Changes to the Purpose or the Purpose Measure

105.2 *SAC: The purpose of this appropriation is to provide a trained and ready military land force and air force that can be activated and deployed at the direction of the President or the Governor to ensure the safety and well being of all citizens.*
House: The purpose of this appropriation is to provide a trained and ready military land force and air force that can be activated and deployed at the direction of the President or the Governor to insure the safety and well being of all citizens.

State General Funds	\$0	\$0
---------------------	-----	-----

One-Time Expense

105.3 *Provide funds for two editions of "Georgia Guardsman"and the annual publication of "Airlift Chronicle."*

State General Funds	\$26,000	\$26,000
---------------------	----------	----------

Changes in How the Program is Funded

105.10 *Add funds to properly reflect operating budget represented in HB1026.*

Federal Funds Not Itemized	\$2,574,096
----------------------------	-------------

Changes in the Size of the Program

105.4 *Transfer funds from the Facilities Management program.*

State General Funds	\$2,254,499	\$2,254,499
Federal Funds Not Itemized	\$29,888,711	\$29,888,711
Royalties and Rents Not Itemized	\$59,889	\$59,889
Sales and Services Not Itemized	\$645,694	\$645,694
TOTAL PUBLIC FUNDS	\$32,848,793	\$32,848,793

105.5 *Transfer funds from Administration.*

State General Funds	\$1,166,525	\$1,166,525
Interest and Investment Income Not Itemized	\$138,791	\$138,791
TOTAL PUBLIC FUNDS	\$1,305,316	\$1,305,316

105.6 *Increase funds to support the Georgia State Defense Force program.*

State General Funds	\$68,323	\$68,323
---------------------	----------	----------

105.7 *Transfer the State Defense Force and Federal-State Joint Operations to the Military Readiness program.*

State General Funds	\$5,700	\$5,700
Federal Funds Not Itemized	\$341,558	\$341,558
TOTAL PUBLIC FUNDS	\$347,258	\$347,258

105.8 *Increase funds to maintain additional facilities for the JSTARS unit at Robins Air Force Base.*

State General Funds	\$100,000	\$100,000
Federal Funds Not Itemized	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$400,000	\$400,000

105.9 *Redistribute state funds from Administration.*

State General Funds	\$173,000	\$173,000
---------------------	-----------	-----------

Section 19: Defense, Department of

105. Military Readiness

Appropriation (HB1027)

The purpose of this appropriation is to provide a trained and ready military land force and air force that can be activated and deployed at the direction of the President or the Governor to ensure the safety and well being of all citizens.

TOTAL STATE FUNDS	\$498,029	\$4,366,643	\$4,366,643
State General Funds	\$498,029	\$4,366,643	\$4,366,643
TOTAL FEDERAL FUNDS	\$371,514	\$31,046,384	\$33,620,480
Federal Funds Not Itemized	\$371,514	\$31,046,384	\$33,620,480
TOTAL AGENCY FUNDS		\$844,374	\$844,374
Interest and Investment Income		\$138,791	\$138,791
Interest and Investment Income Not Itemized		\$138,791	\$138,791
Royalties and Rents		\$59,889	\$59,889
Royalties and Rents Not Itemized		\$59,889	\$59,889
Sales and Services		\$645,694	\$645,694
Sales and Services Not Itemized		\$645,694	\$645,694
TOTAL PUBLIC FUNDS	\$869,543	\$36,257,401	\$38,831,497

Youth Educational Services		Continuation Budget	
TOTAL STATE FUNDS		\$0	\$0
State General Funds		\$0	\$0

Statewide Changes

106.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$129,880	\$129,880
Federal Funds Not Itemized	\$176,088	\$176,088
TOTAL PUBLIC FUNDS	\$305,968	\$305,968

Changes to the Purpose or the Purpose Measure

106.2 *SAC: The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth in Georgia. The purpose will be measured by: the number of youth participating in Starbase; and the number of graduates from the Youth Challenge Academies.*
House: The purpose of this appropriation is to provide educational and vocational opportunites to at-risk youth in Georgia.

State General Funds	\$0	\$0
---------------------	-----	-----

Changes in How the Program is Funded

106.5 *Add funds to properly reflect operating budget represented in HB1026.*

Federal Funds Not Itemized	\$23,814
----------------------------	----------

Changes in the Size of the Program

106.3 *Create the Youth Educational Services program.(H and S:YES)*

State General Funds	\$0	\$0
---------------------	-----	-----

106.4 *Transfer the Youth Challenge program and the Starbase program into a Youth Services program.*

State General Funds	\$3,348,208	\$3,348,208
Federal Funds Not Itemized	\$5,329,151	\$5,329,151
TOTAL PUBLIC FUNDS	\$8,677,359	\$8,677,359

106. Youth Educational Services		Appropriation (HB1027)	
<i>The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth in Georgia. The purpose will be measured by: the number of youth participating in Starbase; and the number of graduates from the Youth Challenge Academies.</i>			
TOTAL STATE FUNDS		\$3,478,088	\$3,478,088
State General Funds		\$3,478,088	\$3,478,088
TOTAL FEDERAL FUNDS		\$5,505,239	\$5,529,053
Federal Funds Not Itemized		\$5,505,239	\$5,529,053
TOTAL PUBLIC FUNDS		\$8,983,327	\$9,007,141

Section 19: Defense, Department of

Civil Support

Continuation Budget

The purpose is to provide an all volunteer force to augment Georgia's organized militia in the event of a federal force mobilization.

TOTAL STATE FUNDS	\$3,353,908	\$3,353,908	\$3,353,908
State General Funds	\$3,353,908	\$3,353,908	\$3,353,908
TOTAL FEDERAL FUNDS	\$5,670,709	\$5,670,709	\$5,670,709
Federal Funds Not Itemized	\$5,670,709	\$5,670,709	\$5,670,709
TOTAL PUBLIC FUNDS	\$9,024,617	\$9,024,617	\$9,024,617

Statewide Changes

107.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$123,068	\$0	\$0
Federal Funds Not Itemized	\$105,707	\$0	\$0
TOTAL PUBLIC FUNDS	\$228,775	\$0	\$0

Changes in the Size of the Program

107.2Increase funds to support the Georgia State Defense Force program.

State General Funds	\$68,323	\$0	\$0
---------------------	----------	-----	-----

107.3Align funds with appropriate positions. Funds for these positions were distributed in HB85 to Administration in FY2006.

State General Funds	\$148,000	\$0	\$0
---------------------	-----------	-----	-----

107.4Eliminate the Civil Support program.(H and S:YES)

State General Funds		\$0	\$0
---------------------	--	-----	-----

107.5Transfer the Youth Challenge program and the Starbase program into a Youth Educational Services Program.

State General Funds	(\$3,348,208)	(\$3,348,208)
Federal Funds Not Itemized	(\$5,329,151)	(\$5,329,151)
TOTAL PUBLIC FUNDS	(\$8,677,359)	(\$8,677,359)

107.6Transfer the State Defense Force and Federal-State Joint Operations to the Military Readiness program.

State General Funds	(\$5,700)	(\$5,700)
Federal Funds Not Itemized	(\$341,558)	(\$341,558)
TOTAL PUBLIC FUNDS	(\$347,258)	(\$347,258)

107. Civil SupportAppropriation (HB1027)

The purpose of this appropriation is to provide an all volunteer force to augment Georgia's organized militia in the event of a federal force mobilization.

TOTAL STATE FUNDS	\$3,693,299
State General Funds	\$3,693,299
TOTAL FEDERAL FUNDS	\$5,776,416
Federal Funds Not Itemized	\$5,776,416
TOTAL PUBLIC FUNDS	\$9,469,715

Facilities Management

Continuation Budget

The purpose is to provide and maintain administrative, flight and training facilities for the Georgia Air National Guard that enhance readiness and are aesthetically pleasing within the community.

TOTAL STATE FUNDS	\$2,254,499	\$2,254,499	\$2,254,499
State General Funds	\$2,254,499	\$2,254,499	\$2,254,499
TOTAL FEDERAL FUNDS	\$29,888,711	\$29,888,711	\$29,888,711
Federal Funds Not Itemized	\$29,888,711	\$29,888,711	\$29,888,711
TOTAL AGENCY FUNDS	\$705,583	\$705,583	\$705,583
Royalties and Rents	\$59,889	\$59,889	\$59,889
Royalties and Rents Not Itemized	\$59,889	\$59,889	\$59,889
Sales and Services	\$645,694	\$645,694	\$645,694
Sales and Services Not Itemized	\$645,694	\$645,694	\$645,694
TOTAL PUBLIC FUNDS	\$32,848,793	\$32,848,793	\$32,848,793

Statewide Changes

108.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$27,583	\$0	\$0
Federal Funds Not Itemized	\$228,595	\$0	\$0
Sales and Services Not Itemized	\$12,772	\$0	\$0
TOTAL PUBLIC FUNDS	\$268,950	\$0	\$0

Section 19: Defense, Department of

Changes in the Size of the Program

108.2 Align funds with associated position. Funds for the position were distributed in Administration in prior year.

State General Funds	\$25,000	\$0	\$0
---------------------	----------	-----	-----

108.3 Increase operating expenses to maintain additional facilities for the JSTARS unit at Robins Air Force Base.

State General Funds	\$100,000	\$0	\$0
Federal Funds Not Itemized	\$300,000	\$0	\$0
TOTAL PUBLIC FUNDS	\$400,000	\$0	\$0

108.4 Eliminate the Facilities Management program.(H and S:YES)

State General Funds	\$0	\$0
---------------------	-----	-----

108.5 Transfer funds to the Military Readiness program.

State General Funds	(\$2,254,499)	(\$2,254,499)
Federal Funds Not Itemized	(\$29,888,711)	(\$29,888,711)
Royalties and Rents Not Itemized	(\$59,889)	(\$59,889)
Sales and Services Not Itemized	(\$645,694)	(\$645,694)
TOTAL PUBLIC FUNDS	(\$32,848,793)	(\$32,848,793)

108. Facilities Management

Appropriation (HB1027)

The purpose of this appropriation is to provide and maintain administrative, flight and training facilities for the Georgia Air National Guard that enhance readiness and are aesthetically pleasing within the community.

TOTAL STATE FUNDS	\$2,407,082
State General Funds	\$2,407,082
TOTAL FEDERAL FUNDS	\$30,417,306
Federal Funds Not Itemized	\$30,417,306
TOTAL AGENCY FUNDS	\$718,355
Royalties and Rents	\$59,889
Royalties and Rents Not Itemized	\$59,889
Sales and Services	\$658,466
Sales and Services Not Itemized	\$658,466
TOTAL PUBLIC FUNDS	\$33,542,743

Section 20: Driver Services, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$47,163,866	\$47,163,866	\$47,163,866
State General Funds	\$47,163,866	\$47,163,866	\$47,163,866
TOTAL AGENCY FUNDS	\$715,075	\$715,075	\$715,075
Sales and Services	\$715,075	\$715,075	\$715,075
TOTAL PUBLIC FUNDS	\$47,878,941	\$47,878,941	\$47,878,941

Section Total - Final

TOTAL STATE FUNDS	\$52,631,393	\$53,431,393	\$53,481,393
State General Funds	\$52,631,393	\$53,431,393	\$53,481,393
TOTAL AGENCY FUNDS	\$721,456	\$721,456	\$721,456
Reserved Fund Balances	\$6,108	\$6,108	\$6,108
Sales and Services	\$715,348	\$715,348	\$715,348
TOTAL PUBLIC FUNDS	\$53,352,849	\$54,152,849	\$54,202,849

Customer Service Support

Continuation Budget

The purpose is for administration of license issuance, motor vehicle registration, and commercial truck compliance.

TOTAL STATE FUNDS	\$4,948,415	\$4,948,415	\$4,948,415
State General Funds	\$4,948,415	\$4,948,415	\$4,948,415
TOTAL PUBLIC FUNDS	\$4,948,415	\$4,948,415	\$4,948,415

Statewide Changes

109.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$180,287	\$180,287	\$180,287
Reserved Fund Balances Not Itemized	\$857	\$857	\$857
TOTAL PUBLIC FUNDS	\$181,144	\$181,144	\$181,144

Section 20: Driver Services, Department of

Changes in the Size of the Program

109.2 Increase funds to establish the base budget for the Department of Driver Services.

State General Funds	\$3,664,357	\$3,664,357	\$3,664,357
---------------------	-------------	-------------	-------------

109.3 Reduce operating expenses.

State General Funds	(\$16,000)	(\$16,000)	(\$16,000)
---------------------	------------	------------	------------

109. Customer Service SupportAppropriation (HB1027)

The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.

TOTAL STATE FUNDS	\$8,777,059	\$8,777,059	\$8,777,059
State General Funds	\$8,777,059	\$8,777,059	\$8,777,059
TOTAL AGENCY FUNDS	\$857	\$857	\$857
Reserved Fund Balances	\$857	\$857	\$857
Reserved Fund Balances Not Itemized	\$857	\$857	\$857
TOTAL PUBLIC FUNDS	\$8,777,916	\$8,777,916	\$8,777,916

License IssuanceContinuation Budget

The purpose is for the issuance of Georgia drivers license renewals through alternative methods.

TOTAL STATE FUNDS	\$41,924,451	\$41,924,451	\$41,924,451
State General Funds	\$41,924,451	\$41,924,451	\$41,924,451
TOTAL AGENCY FUNDS	\$200,000	\$200,000	\$200,000
Sales and Services	\$200,000	\$200,000	\$200,000
Sales and Services Not Itemized	\$200,000	\$200,000	\$200,000
TOTAL PUBLIC FUNDS	\$42,124,451	\$42,124,451	\$42,124,451

Statewide Changes

110.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$1,067,656	\$1,067,656	\$1,067,656
Reserved Fund Balances Not Itemized	\$5,251	\$5,251	\$5,251
TOTAL PUBLIC FUNDS	\$1,072,907	\$1,072,907	\$1,072,907

Changes in Operations / Administration

110.7 Increase funds to provide for a new Blue Ridge Customer Service Center.

State General Funds	\$700,000	\$700,000
---------------------	-----------	-----------

110.8 Increase funds to renovate the Athens Customer Service Center.(S:Renovate the Newnan Customer Service Center)

State General Funds	\$200,000	\$200,000
---------------------	-----------	-----------

Changes in the Size of the Program

110.2 Reduce funds to establish the base budget for the Department of Driver Services.

State General Funds	(\$4,826,757)	(\$4,826,757)	(\$4,826,757)
---------------------	---------------	---------------	---------------

110.3 Reduce operating expenses.

State General Funds	(\$79,677)	(\$79,677)	(\$79,677)
---------------------	------------	------------	------------

110.4 Minimize wait times at DDS locations by adding thirty five examiner positions in the License Issuance program and increasing personal services.

State General Funds	\$945,665	\$945,665	\$945,665
---------------------	-----------	-----------	-----------

110.5 Improve customer access by expanding agency services available on the Internet by increasing operating expenses.

State General Funds	\$358,942	\$358,942	\$358,942
---------------------	-----------	-----------	-----------

110.6 Fund complimentary Photo Identification cards to qualifying individuals.

State General Funds	\$100,000	\$100,000	\$100,000
---------------------	-----------	-----------	-----------

Section 20: Driver Services, Department of

110. License Issuance

Appropriation (HB1027)

The purpose of this appropriation is for the issuance of Georgia drivers license renewals through alternative methods.

TOTAL STATE FUNDS	\$39,490,280	\$40,390,280	\$40,390,280
State General Funds	\$39,490,280	\$40,390,280	\$40,390,280
TOTAL AGENCY FUNDS	\$205,251	\$205,251	\$205,251
Reserved Fund Balances	\$5,251	\$5,251	\$5,251
Reserved Fund Balances Not Itemized	\$5,251	\$5,251	\$5,251
Sales and Services	\$200,000	\$200,000	\$200,000
Sales and Services Not Itemized	\$200,000	\$200,000	\$200,000
TOTAL PUBLIC FUNDS	\$39,695,531	\$40,595,531	\$40,595,531

Motorcycle Safety

Continuation Budget

The purpose is to maintain and improve motorcycle safety.

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Changes in the Size of the Program

111.1 Provide funds for motorcycle safety education.(S:See item 112.5)

State General Funds	\$0	\$0	\$50,000
---------------------	-----	-----	----------

111. Motorcycle Safety

Appropriation (HB1027)

The purpose of this appropriation is to maintain and improve motorcycle safety.

TOTAL STATE FUNDS			\$50,000
State General Funds			\$50,000
TOTAL PUBLIC FUNDS			\$50,000

Regulatory Compliance

Continuation Budget

The purpose is to enforce and administer state laws and regulations for mandated programs relating to driver safety and driver education for both novice and problem drivers.

TOTAL STATE FUNDS	\$291,000	\$291,000	\$291,000
State General Funds	\$291,000	\$291,000	\$291,000
TOTAL AGENCY FUNDS	\$515,075	\$515,075	\$515,075
Sales and Services	\$515,075	\$515,075	\$515,075
Sales and Services Not Itemized	\$515,075	\$515,075	\$515,075
TOTAL PUBLIC FUNDS	\$806,075	\$806,075	\$806,075

Statewide Changes

112.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$74,436	\$74,436	\$74,436
Sales and Services Not Itemized	\$273	\$273	\$273
TOTAL PUBLIC FUNDS	\$74,709	\$74,709	\$74,709

Changes in How the Program is Funded

112.2 Recognize additional revenues collected from fees to support driver's education (SB226 "Joshua's Law").

State General Funds	\$2,756,218	\$2,756,218	\$2,756,218
---------------------	-------------	-------------	-------------

Changes in the Size of the Program

112.3 Increase funds to establish the base budget for the Department of Driver Services.

State General Funds	\$1,162,400	\$1,162,400	\$1,162,400
---------------------	-------------	-------------	-------------

112.4 Eliminate the state purchased shoes and trousers for the examiners uniforms.

State General Funds	(\$20,000)	(\$20,000)	(\$20,000)
---------------------	------------	------------	------------

112.5 Provide additional funds for motorcycle safety education.(S:Transfer to Motorcycle Safety(See line item 111.1))

State General Funds	\$100,000	\$0	\$0
---------------------	-----------	-----	-----

Section 20: Driver Services, Department of

112. Regulatory Compliance		Appropriation (HB1027)	
<i>The purpose of this appropriation is to enforce and administer state laws and regulations for mandated programs relating to driver safety and driver education for both novice and problem drivers.</i>			
TOTAL STATE FUNDS	\$4,364,054	\$4,264,054	\$4,264,054
State General Funds	\$4,364,054	\$4,264,054	\$4,264,054
TOTAL AGENCY FUNDS	\$515,348	\$515,348	\$515,348
Sales and Services	\$515,348	\$515,348	\$515,348
Sales and Services Not Itemized	\$515,348	\$515,348	\$515,348
TOTAL PUBLIC FUNDS	\$4,879,402	\$4,779,402	\$4,779,402

Section 21: Early Care and Learning, Department of

Section Total - Continuation			
TOTAL STATE FUNDS	\$294,111,979	\$294,111,979	\$294,111,979
Lottery Proceeds	\$290,081,308	\$290,081,308	\$290,081,308
State General Funds	\$4,030,671	\$4,030,671	\$4,030,671
TOTAL FEDERAL FUNDS	\$110,474,059	\$110,474,059	\$110,474,059
Child Care & Development Block Grant CFDA93.575	\$21,919,354	\$21,919,354	\$21,919,354
Federal Funds Not Itemized	\$88,554,705	\$88,554,705	\$88,554,705
TOTAL AGENCY FUNDS	\$155,000	\$155,000	\$155,000
Sales and Services	\$155,000	\$155,000	\$155,000
TOTAL PUBLIC FUNDS	\$404,741,038	\$404,741,038	\$404,741,038
Section Total - Final			
TOTAL STATE FUNDS	\$306,009,646	\$306,009,646	\$306,009,646
Lottery Proceeds	\$301,953,447	\$301,953,447	\$301,953,447
State General Funds	\$4,056,199	\$4,056,199	\$4,056,199
TOTAL FEDERAL FUNDS	\$116,492,824	\$116,492,824	\$116,492,824
Child Care & Development Block Grant CFDA93.575	\$25,938,119	\$25,938,119	\$25,938,119
Federal Funds Not Itemized	\$90,554,705	\$90,554,705	\$90,554,705
TOTAL AGENCY FUNDS	\$155,000	\$155,000	\$155,000
Sales and Services	\$155,000	\$155,000	\$155,000
TOTAL PUBLIC FUNDS	\$422,657,470	\$422,657,470	\$422,657,470

Child Care Services	Continuation Budget		
<i>The purpose is to guide and assist child care learning facilities to provide safe, healthy, quality child care so that children experience optimum opportunities for learning and growth.</i>			
TOTAL STATE FUNDS	\$4,030,671	\$4,030,671	\$4,030,671
State General Funds	\$4,030,671	\$4,030,671	\$4,030,671
TOTAL FEDERAL FUNDS	\$3,435,255	\$3,435,255	\$3,435,255
Child Care & Development Block Grant CFDA93.575	\$3,435,255	\$3,435,255	\$3,435,255
TOTAL AGENCY FUNDS	\$155,000	\$155,000	\$155,000
Sales and Services	\$155,000	\$155,000	\$155,000
Sales and Services Not Itemized	\$155,000	\$155,000	\$155,000
TOTAL PUBLIC FUNDS	\$7,620,926	\$7,620,926	\$7,620,926

Statewide Changes

113.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$169,468	\$169,468	\$169,468
Child Care & Development Block Grant CFDA93.575	\$18,765	\$18,765	\$18,765
TOTAL PUBLIC FUNDS	\$188,233	\$188,233	\$188,233

Changes in Operations / Administration

113.2 Provide funds for a new Board of Directors.

State General Funds	\$21,060	\$21,060	\$21,060
---------------------	----------	----------	----------

Changes in How the Program is Funded

113.4 Reflect \$3,435,255 in base budget funds in Child Care Development Block Grant from Department of Human Resources.

Child Care & Development Block Grant CFDA93.575	\$0
---	-----

Section 21: Early Care and Learning, Department of

Changes in the Size of the Program

113.3 Eliminate contract (2% reduction).

State General Funds	(\$165,000)	(\$165,000)	(\$165,000)
---------------------	-------------	-------------	-------------

113. Child Care ServicesAppropriation (HB1027)

The purpose of this appropriation is to guide and assist child care learning facilities to provide safe, healthy, quality child care so that children experience optimum opportunities for learning and growth.

TOTAL STATE FUNDS	\$4,056,199	\$4,056,199	\$4,056,199
State General Funds	\$4,056,199	\$4,056,199	\$4,056,199
TOTAL FEDERAL FUNDS	\$3,454,020	\$3,454,020	\$3,454,020
Child Care & Development Block Grant CFDA93.575	\$3,454,020	\$3,454,020	\$3,454,020
TOTAL AGENCY FUNDS	\$155,000	\$155,000	\$155,000
Sales and Services	\$155,000	\$155,000	\$155,000
Sales and Services Not Itemized	\$155,000	\$155,000	\$155,000
TOTAL PUBLIC FUNDS	\$7,665,219	\$7,665,219	\$7,665,219

NutritionContinuation Budget

The purpose is to ensure that eligible children and adults receive USDA compliant meals.

TOTAL STATE FUNDS	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$88,000,835	\$88,000,835	\$88,000,835
Federal Funds Not Itemized	\$88,000,835	\$88,000,835	\$88,000,835
TOTAL PUBLIC FUNDS	\$88,000,835	\$88,000,835	\$88,000,835

Changes in Operations / Administration

114.1 Provide funds for an increase in the cost of meals.

Federal Funds Not Itemized	\$2,000,000	\$2,000,000	\$2,000,000
----------------------------	-------------	-------------	-------------

114. NutritionAppropriation (HB1027)

The purpose of this appropriation is to ensure that eligible children and adults receive USDA compliant meals.

TOTAL FEDERAL FUNDS	\$90,000,835	\$90,000,835	\$90,000,835
Federal Funds Not Itemized	\$90,000,835	\$90,000,835	\$90,000,835
TOTAL PUBLIC FUNDS	\$90,000,835	\$90,000,835	\$90,000,835

Pre-Kindergarten ProgramContinuation Budget

The purpose is to provide funding for providers who operate the Pre-K program.

TOTAL STATE FUNDS	\$290,081,308	\$290,081,308	\$290,081,308
Lottery Proceeds	\$290,081,308	\$290,081,308	\$290,081,308
State General Funds		\$0	\$0
TOTAL FEDERAL FUNDS	\$667,823	\$667,823	\$667,823
Child Care & Development Block Grant CFDA93.575	\$113,953	\$113,953	\$113,953
Federal Funds Not Itemized	\$553,870	\$553,870	\$553,870
TOTAL PUBLIC FUNDS	\$290,749,131	\$290,749,131	\$290,749,131

Statewide Changes

115.1 GTA, GBA, WC, COLA, SHBP and Annualizer

Lottery Proceeds	\$5,989,476	\$5,989,476	\$5,989,476
------------------	-------------	-------------	-------------

Changes to the Purpose or the Purpose Measure

115.5 SAC: The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-K programs operated by public and private providers throughout the state.
House: To provide funding, training, technical assistance, and oversight of Pre-K programs operated by public and private providers throughout the state.

State General Funds	\$0	\$0
---------------------	-----	-----

Changes in Operations / Administration

115.2 Increase salaries with current funds for certified consultants to make them more comparable to the state teacher salary schedule. (G:YES)(H:YES)(S:YES)

Lottery Proceeds	\$0	\$0	\$0
------------------	-----	-----	-----

Section 21: Early Care and Learning, Department of

Changes in Where or When the Services are Offered

115.3	Expand the Work Sampling System Assessment statewide to improve the evaluation of students' progress throughout the year.			
Lottery Proceeds		\$816,898	\$816,898	\$816,898

Changes in How the Program is Funded

115.6	Reflect \$113,953 in base budget funds in Child Care Development Block Grant from Department of Human Resources.			
Child Care & Development Block Grant CFDA93.575				\$0

Changes in the Size of the Program

115.4	Increase grants to fund 1,000 additional slots, bringing the total enrollment to 75,000.			
Lottery Proceeds		\$5,065,765	\$5,065,765	\$5,065,765

115. Pre-Kindergarten Program

Appropriation (HB1027)

The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-K programs operated by public and private providers throughout the state.

TOTAL STATE FUNDS	\$301,953,447	\$301,953,447	\$301,953,447
Lottery Proceeds	\$301,953,447	\$301,953,447	\$301,953,447
TOTAL FEDERAL FUNDS	\$667,823	\$667,823	\$667,823
Child Care & Development Block Grant CFDA93.575	\$113,953	\$113,953	\$113,953
Federal Funds Not Itemized	\$553,870	\$553,870	\$553,870
TOTAL PUBLIC FUNDS	\$302,621,270	\$302,621,270	\$302,621,270

Quality Initiatives

Continuation Budget

The purpose is to explore new ideas and help implement innovative strategies that focus on improving the quality of early education, child care, and nutrition for Georgia's children and families.

TOTAL STATE FUNDS	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$18,370,146	\$18,370,146	\$18,370,146
Child Care & Development Block Grant CFDA93.575	\$18,370,146	\$18,370,146	\$18,370,146
TOTAL PUBLIC FUNDS	\$18,370,146	\$18,370,146	\$18,370,146

Changes in Operations / Administration

116.1	Adjust funds to reflect actual budgets.			
Child Care & Development Block Grant CFDA93.575		\$4,000,000	\$4,000,000	\$4,000,000

Changes in How the Program is Funded

116.2	Reflect \$18,370,146 in base budget funds in Child Care Development Block Grant from Department of Human Resources.			
Child Care & Development Block Grant CFDA93.575				\$0

116. Quality Initiatives

Appropriation (HB1027)

The purpose of this appropriation is to explore new ideas and help implement innovative strategies that focus on improving the quality of early education, child care, and nutrition for Georgia's children and families.

TOTAL FEDERAL FUNDS	\$22,370,146	\$22,370,146	\$22,370,146
Child Care & Development Block Grant CFDA93.575	\$22,370,146	\$22,370,146	\$22,370,146
TOTAL PUBLIC FUNDS	\$22,370,146	\$22,370,146	\$22,370,146

Section 22: Economic Development, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$31,501,663	\$31,501,663	\$31,501,663
State General Funds	\$31,501,663	\$31,501,663	\$31,501,663
TOTAL AGENCY FUNDS	\$20,244	\$20,244	\$20,244
Contributions, Donations, and Forfeitures	\$20,244	\$20,244	\$20,244
TOTAL PUBLIC FUNDS	\$31,521,907	\$31,521,907	\$31,521,907

Section 22: Economic Development, Department of

Section Total - Final

TOTAL STATE FUNDS	\$33,480,784	\$35,689,782	\$35,013,432
State General Funds	\$33,480,784	\$35,689,782	\$35,013,432
TOTAL AGENCY FUNDS	\$20,244	\$20,244	\$20,244
Contributions, Donations, and Forfeitures	\$20,244	\$20,244	\$20,244
TOTAL PUBLIC FUNDS	\$33,501,028	\$35,710,026	\$35,033,676

Business Recruitment and Expansion

Continuation Budget

The purpose is to provide assistance to local communities and to the state to recruit, retain, and expand businesses in Georgia.

TOTAL STATE FUNDS	\$6,783,664	\$6,783,664	\$6,783,664
State General Funds	\$6,783,664	\$6,783,664	\$6,783,664
TOTAL PUBLIC FUNDS	\$6,783,664	\$6,783,664	\$6,783,664

Statewide Changes

117.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$146,396	\$146,396	\$146,396
---------------------	-----------	-----------	-----------

One-Time Expense

117.5Provide funding for the Savannah Riverwalk Project.(S:Fund in Bonds for \$8,000,000)

State General Funds	\$2,000,000	\$0
---------------------	-------------	-----

Changes in the Size of the Program

117.2Reduce to reflect agency reorganization efforts.

State General Funds	(\$34,395)	(\$34,395)	(\$34,395)
---------------------	------------	------------	------------

117.3Increase the department's capacity to grow jobs for Georgians by funding new positions.(H:Reduce one regional project manager)

State General Funds	\$132,260	\$66,130	\$66,130
---------------------	-----------	----------	----------

117.4Expand international trade and recruitment activities by increasing funding for contracts in the Business Recruitment and Expansion program to hire a contractor to focus on Southern Europe (\$35,000) and to cover costs of trade missions (\$15,000).

State General Funds	\$50,000	\$50,000	\$50,000
---------------------	----------	----------	----------

117. Business Recruitment and Expansion

Appropriation (HB1027)

The purpose of this appropriation is to provide assistance to local communities and to the state to recruit, retain, and expand businesses in Georgia.

TOTAL STATE FUNDS	\$7,077,925	\$9,011,795	\$7,011,795
State General Funds	\$7,077,925	\$9,011,795	\$7,011,795
TOTAL PUBLIC FUNDS	\$7,077,925	\$9,011,795	\$7,011,795

Departmental Administration

Continuation Budget

The purpose is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.

TOTAL STATE FUNDS	\$6,213,661	\$6,213,661	\$6,213,661
State General Funds	\$6,213,661	\$6,213,661	\$6,213,661
TOTAL PUBLIC FUNDS	\$6,213,661	\$6,213,661	\$6,213,661

Statewide Changes

118.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$162,968	\$162,968	\$162,968
---------------------	-----------	-----------	-----------

Changes in the Size of the Program

118.2Increase funds to reflect agency reorganization efforts.

State General Funds	\$47,317	\$47,317	\$47,317
---------------------	----------	----------	----------

Section 22: Economic Development, Department of

118. Departmental Administration		Appropriation (HB1027)		
<i>The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.</i>				
TOTAL STATE FUNDS		\$6,423,946	\$6,423,946	\$6,423,946
State General Funds		\$6,423,946	\$6,423,946	\$6,423,946
TOTAL PUBLIC FUNDS		\$6,423,946	\$6,423,946	\$6,423,946

Film, Video, and Music		Continuation Budget		
<i>The purpose is to increase industry awareness of Georgia business opportunities, infrastructure resources, and natural resources as it pertains to the film, video, and music industry.</i>				
TOTAL STATE FUNDS	\$1,012,337	\$1,012,337	\$1,012,337	
State General Funds	\$1,012,337	\$1,012,337	\$1,012,337	
TOTAL PUBLIC FUNDS	\$1,012,337	\$1,012,337	\$1,012,337	

Statewide Changes

119.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$16,372	\$16,372	\$16,372	
---------------------	----------	----------	----------	--

Changes in Operations / Administration

119.4 Change the name "Film, Music, and Video" program to "Film, Video, and Music.(G:YES)(H:YES)(S:YES)

State General Funds		\$0	\$0	
---------------------	--	-----	-----	--

Changes in the Size of the Program

119.2 Reduce funds to reflect agency reorganization efforts.

State General Funds	(\$118,000)	(\$118,000)	(\$118,000)	
---------------------	-------------	-------------	-------------	--

119.3 Increase the department's capacity to grow jobs for Georgians by funding new positions.

State General Funds	\$85,969	\$85,969	\$85,969	
---------------------	----------	----------	----------	--

119.5 Provide funding to promote Georgia Film, Music, and Video.(S:Designate \$100,000 to be used for the Georgia Music Hall of Fame Authority to celebrate the upcoming 10th anniversary inductee ceremony.)				
State General Funds			\$200,000	

119. Film, Video, and Music

Appropriation (HB1027)

The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, infrastructure resources, and natural resources as it pertains to the film, video, and music industry.

TOTAL STATE FUNDS	\$996,678	\$996,678	\$1,196,678
State General Funds	\$996,678	\$996,678	\$1,196,678
TOTAL PUBLIC FUNDS	\$996,678	\$996,678	\$1,196,678

International Relations and Trade		Continuation Budget		
<i>The purpose is to provide international trade opportunities through exports to provide executive leadership for international relations and promote Georgia products and companies to other nations.</i>				
TOTAL STATE FUNDS	\$2,056,980	\$2,056,980	\$2,056,980	
State General Funds	\$2,056,980	\$2,056,980	\$2,056,980	
TOTAL PUBLIC FUNDS	\$2,056,980	\$2,056,980	\$2,056,980	

Statewide Changes

120.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$34,190	\$34,190	\$34,190	
---------------------	----------	----------	----------	--

Changes in the Size of the Program

120.2 Reduce funds to reflect agency reorganization efforts.

State General Funds	(\$45,000)	(\$45,000)	(\$45,000)	
---------------------	------------	------------	------------	--

120.3 Provide funds for Global Commerce Development.

State General Funds			\$250,000	
---------------------	--	--	-----------	--

Section 22: Economic Development, Department of

120. International Relations and Trade		Appropriation (HB1027)	
<i>The purpose of this appropriation is to provide international trade opportunities through exports to provide executive leadership for international relations and promote Georgia products and companies to other nations.</i>			
TOTAL STATE FUNDS	\$2,046,170	\$2,046,170	\$2,296,170
State General Funds	\$2,046,170	\$2,046,170	\$2,296,170
TOTAL PUBLIC FUNDS	\$2,046,170	\$2,046,170	\$2,296,170

Office of Science and Technology Business Development		Continuation Budget	
<i>The purpose is to lead in the recruitment, growth, and marketing of the life sciences and technology industries in Georgia.</i>			
TOTAL STATE FUNDS	\$1,563,914	\$1,563,914	\$1,563,914
State General Funds	\$1,563,914	\$1,563,914	\$1,563,914
TOTAL PUBLIC FUNDS	\$1,563,914	\$1,563,914	\$1,563,914

Statewide Changes

121.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$19,047	\$19,047	\$19,047
---------------------	----------	----------	----------

Changes in Operations / Administration

121.5Change the name "Office of Science and Technology Business Development" program to "Innovation and Technology".(G: YES)(H: YES)(S: YES)

State General Funds		\$0	\$0
---------------------	--	-----	-----

One-Time Expense

121.6Provide funds for Micro Enterprises.

State General Funds			\$25,000
---------------------	--	--	----------

Changes in the Size of the Program

121.2Reduce funds to reflect agency reorganization efforts.

State General Funds	(\$50,000)	(\$50,000)	(\$50,000)
---------------------	------------	------------	------------

121.3Increase the department's capacity to grow jobs for Georgians by funding new positions.

State General Funds	\$66,130	\$0	\$66,130
---------------------	----------	-----	----------

121.4Provide funding to the Innovation and Technology program for a bioscience collaboration project to identify and design public/private partnering opportunities that will leverage private funding to stimulate bioscience industry growth in Georgia.

State General Funds	\$1,000,000	\$1,000,000	\$1,000,000
---------------------	-------------	-------------	-------------

121. Office of Science and Technology Business Development		Appropriation (HB1027)	
<i>The purpose of this appropriation is to lead in the recruitment, growth, and marketing of the life sciences and technology industries in Georgia.</i>			
TOTAL STATE FUNDS	\$2,599,091	\$2,532,961	\$2,624,091
State General Funds	\$2,599,091	\$2,532,961	\$2,624,091
TOTAL PUBLIC FUNDS	\$2,599,091	\$2,532,961	\$2,624,091

Small and Minority Business Development		Continuation Budget	
<i>The purpose is to provide guidance and support to agencies in maximizing access to state business opportunities for small and minority businesses.</i>			
TOTAL STATE FUNDS	\$924,154	\$924,154	\$924,154
State General Funds	\$924,154	\$924,154	\$924,154
TOTAL AGENCY FUNDS	\$20,244	\$20,244	\$20,244
Contributions, Donations, and Forfeitures	\$20,244	\$20,244	\$20,244
Contributions, Donations, and Forfeitures Not Itemized	\$20,244	\$20,244	\$20,244
TOTAL PUBLIC FUNDS	\$944,398	\$944,398	\$944,398

Statewide Changes

122.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$29,392	\$29,392	\$29,392
---------------------	----------	----------	----------

Section 22: Economic Development, Department of

Changes in the Size of the Program

122.2 Reduce funds to reflect agency reorganization efforts.

State General Funds	(\$59,922)	(\$59,922)	(\$59,922)
---------------------	------------	------------	------------

122.3 Increase the department's capacity to grow jobs for Georgians by funding new positions.

State General Funds	\$66,130	\$66,130	\$66,130
---------------------	----------	----------	----------

122. Small and Minority Business DevelopmentAppropriation (HB1027)

The purpose of this appropriation is to provide guidance and support to agencies in maximizing access to state business opportunities for small and minority businesses.

TOTAL STATE FUNDS	\$959,754	\$959,754	\$959,754
State General Funds	\$959,754	\$959,754	\$959,754
TOTAL AGENCY FUNDS	\$20,244	\$20,244	\$20,244
Contributions, Donations, and Forfeitures	\$20,244	\$20,244	\$20,244
Contributions, Donations, and Forfeitures Not Itemized	\$20,244	\$20,244	\$20,244
TOTAL PUBLIC FUNDS	\$979,998	\$979,998	\$979,998

TourismContinuation Budget

The purpose is to provide information to visitors about tourism opportunities throughout the state and encourage tourism expenditures.

TOTAL STATE FUNDS	\$11,096,169	\$11,096,169	\$11,096,169
State General Funds	\$11,096,169	\$11,096,169	\$11,096,169
TOTAL PUBLIC FUNDS	\$11,096,169	\$11,096,169	\$11,096,169

Statewide Changes

123.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$125,823	\$125,823	\$125,823
---------------------	-----------	-----------	-----------

One-Time Expense

123.8 Provide funding for the Georgia Shrimp Association.

State General Funds		\$50,000	\$25,000
---------------------	--	----------	----------

Changes in the Size of the Program

123.2 Increase funds to reflect agency reorganization efforts.

State General Funds	\$260,000	\$260,000	\$260,000
---------------------	-----------	-----------	-----------

123.3 Increase the department's capacity to grow jobs for Georgians by funding new positions.

State General Funds	\$79,356	\$79,356	\$79,356
---------------------	----------	----------	----------

123.4 Reduce pass-thru funding for local welcome centers by 10%(Bainbridge-\$9,832;local welcome center grant program-\$21,426), continuing the phase-out of state funds.(H:Restore funds)(S:Restore funds and no phase-out)

State General Funds	(\$31,258)	\$0	\$0
---------------------	------------	-----	-----

123.5 Reduce funding for the Sylvania visitor center by 10% to continue to phase out state funds.(S:Restore funds and no phase out)

State General Funds	(\$15,020)	(\$15,020)	\$0
---------------------	------------	------------	-----

123.6 Eliminate pass-thru funding for the Historic Chattahoochee Commission.(H:Restore \$52,500 plus add an additional \$52,500)(S:Restore funds)

State General Funds	(\$52,500)	\$52,500	\$0
---------------------	------------	----------	-----

123.7 Redirect \$50,000 from the marketing fund to be used for the Georgia Shrimp Association.(S:NO)

State General Funds		\$0	\$0
---------------------	--	-----	-----

123.9 Provide the resources to support the tourism effort to get the message to the customer through placement of print, broadcast media and other marketing initiatives.

State General Funds			\$1,000,000
---------------------	--	--	-------------

Section 22: Economic Development, Department of

123. Tourism

Appropriation (HB1027)

The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state and encourage tourism expenditures.

TOTAL STATE FUNDS	\$11,462,570	\$11,648,828	\$12,586,348
State General Funds	\$11,462,570	\$11,648,828	\$12,586,348
TOTAL PUBLIC FUNDS	\$11,462,570	\$11,648,828	\$12,586,348

Payments to Aviation Hall of Fame	Continuation Budget		
<i>The purpose is to promote and encourage the growth and public support of aviation within the state by honoring those, living or dead, who by extraordinary achievement or service have made outstanding and lasting contributions to aviation in Georgia.</i>			
TOTAL STATE FUNDS	\$50,000	\$50,000	\$50,000
State General Funds	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$50,000	\$50,000	\$50,000

124. Payments to Aviation Hall of Fame		Appropriation (HB1027)	
<i>The purpose of this appropriation is to promote and encourage the growth and public support of aviation within the state by honoring those, living or dead, who by extraordinary achievement or service have made outstanding and lasting contributions to aviation in Georgia.</i>			
TOTAL STATE FUNDS	\$50,000	\$50,000	\$50,000
State General Funds	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$50,000	\$50,000	\$50,000

Payments to Golf Hall Of Fame Authority		Continuation Budget	
<i>The purpose is to construct and maintain a facility and related attractions to house the Georgia Golf Hall of Fame to honor those who by achievement or service have made outstanding and lasting contributions to the sport of golf in this state or elsewhere.</i>			
TOTAL STATE FUNDS	\$58,685	\$58,685	\$58,685
State General Funds	\$58,685	\$58,685	\$58,685
TOTAL PUBLIC FUNDS	\$58,685	\$58,685	\$58,685

Statewide Changes			
125.1	GTA, GBA, WC, COLA, SHBP and Annualizer		
State General Funds	\$0	\$0	\$0

125. Payments to Golf Hall Of Fame Authority

Appropriation (HB1027)

The purpose of this appropriation is to construct and maintain a facility and related attractions to house the Georgia Golf Hall of Fame to honor those who by achievement or service have made outstanding and lasting contributions to the sport of golf in this state or elsewhere.

TOTAL STATE FUNDS	\$58,685	\$58,685	\$58,685
State General Funds	\$58,685	\$58,685	\$58,685
TOTAL PUBLIC FUNDS	\$58,685	\$58,685	\$58,685

Payments to Georgia Medical Center Authority		Continuation Budget	
<i>The purpose is to provide funds to the Georgia Medical Center Authority.</i>			
TOTAL STATE FUNDS	\$250,000	\$250,000	\$250,000
State General Funds	\$250,000	\$250,000	\$250,000
TOTAL PUBLIC FUNDS	\$250,000	\$250,000	\$250,000

Statewide Changes			
126.1	GTA, GBA, WC, COLA, SHBP and Annualizer		
State General Funds	\$0	\$0	\$0

One-Time Expense			
126.2	Provide funding for an Assistant Director position and funding to expand infrastructure.		
State General Funds		\$155,000	\$0

126. Payments to Georgia Medical Center Authority		Appropriation (HB1027)	
<i>The purpose of this appropriation is to provide funds to the Georgia Medical Center Authority.</i>			
TOTAL STATE FUNDS	\$250,000	\$405,000	\$250,000
State General Funds	\$250,000	\$405,000	\$250,000
TOTAL PUBLIC FUNDS	\$250,000	\$405,000	\$250,000

Section 22: Economic Development, Department of

Payments to Georgia Music Hall of Fame Authority

Continuation Budget

The purpose is to preserve Georgia's rich musical heritage.

TOTAL STATE FUNDS	\$767,039	\$767,039	\$767,039
State General Funds	\$767,039	\$767,039	\$767,039
TOTAL PUBLIC FUNDS	\$767,039	\$767,039	\$767,039

Statewide Changes

127.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$20,050	\$20,050	\$20,050
---------------------	----------	----------	----------

Changes in Operations / Administration

127.2Provide additional funds for one new position to manage and expand the volunteer program.

State General Funds	\$26,981	\$26,981	\$26,981
---------------------	----------	----------	----------

127. Payments to Georgia Music Hall of Fame Authority

Appropriation (HB1027)

The purpose of this appropriation is to preserve Georgia's rich musical heritage.

TOTAL STATE FUNDS	\$814,070	\$814,070	\$814,070
State General Funds	\$814,070	\$814,070	\$814,070
TOTAL PUBLIC FUNDS	\$814,070	\$814,070	\$814,070

Payments to Georgia Sports Hall of Fame Authority

Continuation Budget

The purpose is to preserve and interpret the history of sports in Georgia.

TOTAL STATE FUNDS	\$725,060	\$725,060	\$725,060
State General Funds	\$725,060	\$725,060	\$725,060
TOTAL PUBLIC FUNDS	\$725,060	\$725,060	\$725,060

Statewide Changes

128.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$16,835	\$16,835	\$16,835
---------------------	----------	----------	----------

128. Payments to Georgia Sports Hall of Fame Authority

Appropriation (HB1027)

The purpose of this appropriation is to preserve and interpret the history of sports in Georgia.

TOTAL STATE FUNDS	\$741,895	\$741,895	\$741,895
State General Funds	\$741,895	\$741,895	\$741,895
TOTAL PUBLIC FUNDS	\$741,895	\$741,895	\$741,895

Section 23: Education, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$6,439,678,120	\$6,439,678,120	\$6,439,678,120
State General Funds	\$6,439,678,120	\$6,439,678,120	\$6,439,678,120
TOTAL FEDERAL FUNDS	\$1,109,448,190	\$1,109,448,190	\$1,109,448,190
Federal Funds Not Itemized	\$1,109,448,190	\$1,109,448,190	\$1,109,448,190
TOTAL AGENCY FUNDS	\$41,498,551	\$41,498,551	\$41,498,551
Contributions, Donations, and Forfeitures	\$3,896,476	\$3,896,476	\$3,896,476
Reserved Fund Balances	\$5,891,703	\$5,891,703	\$5,891,703
Intergovernmental Transfers	\$93,486	\$93,486	\$93,486
Sales and Services	\$31,616,886	\$31,616,886	\$31,616,886
TOTAL PUBLIC FUNDS	\$7,590,624,861	\$7,590,624,861	\$7,590,624,861

Section 23: Education, Department of

Section Total - Final			
TOTAL STATE FUNDS	\$7,217,901,070	\$7,218,454,201	\$7,219,835,343
State General Funds	\$7,187,901,070	\$7,188,454,201	\$7,189,835,343
Tobacco Settlement Funds	\$30,000,000	\$30,000,000	\$30,000,000
TOTAL FEDERAL FUNDS	\$1,109,448,190	\$1,109,448,190	\$1,110,456,201
Federal Funds Not Itemized	\$1,109,448,190	\$1,109,448,190	\$1,110,256,201
Temporary Assistance for Needy Families			\$200,000
TOTAL AGENCY FUNDS	\$11,498,551	\$11,498,551	\$11,440,540
Contributions, Donations, and Forfeitures	\$3,896,476	\$3,896,476	\$3,843,465
Reserved Fund Balances	\$5,891,703	\$5,891,703	\$5,891,703
Intergovernmental Transfers	\$93,486	\$93,486	\$88,486
Sales and Services	\$1,616,886	\$1,616,886	\$1,616,886
TOTAL PUBLIC FUNDS	\$8,338,847,811	\$8,339,400,942	\$8,341,732,084

Academic Coach Program		Continuation Budget	
<i>The purpose of this program is to provide certificated public school teachers who exhibit excellence in the classroom with salary supplements or bonuses in exchange for mentoring other public school teachers.</i>			
TOTAL STATE FUNDS	\$3,899,132	\$3,899,132	\$3,899,132
State General Funds	\$3,899,132	\$3,899,132	\$3,899,132
TOTAL PUBLIC FUNDS	\$3,899,132	\$3,899,132	\$3,899,132

Changes in Operations / Administration			
129.3 Transfer funds and activities of Teacher Liability Insurance to State Interagency Transfers.			
State General Funds			(\$1,300,000)

Changes in the Size of the Program			
129.1 Reduce funding (2% reduction).			
State General Funds	(\$66,000)	(\$66,000)	\$0

129.2 Provide funds for Needs Improvement schools.			
State General Funds	\$2,467,578	\$2,467,578	\$2,467,578

129. Academic Coach Program		Appropriation (HB1027)	
<i>The purpose of this program is to provide certificated public school teachers who exhibit excellence in the classroom with salary supplements or bonuses in exchange for mentoring other public school teachers.</i>			
TOTAL STATE FUNDS	\$6,300,710	\$6,300,710	\$5,066,710
State General Funds	\$6,300,710	\$6,300,710	\$5,066,710
TOTAL PUBLIC FUNDS	\$6,300,710	\$6,300,710	\$5,066,710

Agricultural Education	Continuation Budget		
<i>The purpose is to provide students with competencies to make them aware of the importance of the agricultural industry and develop skills to prepare them for the world of work.</i>			
TOTAL STATE FUNDS	\$7,423,422	\$7,423,422	\$7,423,422
State General Funds	\$7,423,422	\$7,423,422	\$7,423,422
TOTAL FEDERAL FUNDS	\$126,577	\$126,577	\$126,577
Federal Funds Not Itemized	\$126,577	\$126,577	\$126,577
TOTAL PUBLIC FUNDS	\$7,549,999	\$7,549,999	\$7,549,999

Statewide Changes			
130.1 GTA, GBA, WC, COLA, SHBP and Annualizer			
State General Funds	\$685,237	\$685,237	\$685,237

Changes in Operations / Administration			
130.2 Transfer from Central Office.			
State General Funds			\$114,613
Federal Funds Not Itemized			\$324,200
TOTAL PUBLIC FUNDS			\$438,813

Section 23: Education, Department of

130. Agricultural Education

Appropriation (HB1027)

The purpose of this appropriation is to provide students with competencies to make them aware of the importance of the agricultural industry and develop skills to prepare them for the world of work.

TOTAL STATE FUNDS	\$8,108,659	\$8,108,659	\$8,223,272
State General Funds	\$8,108,659	\$8,108,659	\$8,223,272
TOTAL FEDERAL FUNDS	\$126,577	\$126,577	\$450,777
Federal Funds Not Itemized	\$126,577	\$126,577	\$450,777
TOTAL PUBLIC FUNDS	\$8,235,236	\$8,235,236	\$8,674,049

Central Office

Continuation Budget

The purpose is to act as a service oriented agency supporting local school districts.

TOTAL STATE FUNDS	\$34,924,681	\$34,924,681	\$34,924,681
State General Funds	\$34,924,681	\$34,924,681	\$34,924,681
TOTAL FEDERAL FUNDS	\$34,182,308	\$34,182,308	\$34,182,308
Federal Funds Not Itemized	\$34,182,308	\$34,182,308	\$34,182,308
TOTAL AGENCY FUNDS	\$10,897,550	\$10,897,550	\$10,897,550
Contributions, Donations, and Forfeitures	\$3,796,476	\$3,796,476	\$3,796,476
Contributions, Donations, and Forfeitures Not Itemized	\$3,796,476	\$3,796,476	\$3,796,476
Reserved Fund Balances	\$5,891,703	\$5,891,703	\$5,891,703
Reserved Fund Balances Not Itemized	\$5,891,703	\$5,891,703	\$5,891,703
Intergovernmental Transfers	\$93,486	\$93,486	\$93,486
Intergovernmental Transfers Not Itemized	\$93,486	\$93,486	\$93,486
Sales and Services	\$1,115,885	\$1,115,885	\$1,115,885
Sales and Services Not Itemized	\$1,115,885	\$1,115,885	\$1,115,885
TOTAL PUBLIC FUNDS	\$80,004,539	\$80,004,539	\$80,004,539

Statewide Changes

131.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$1,465,557	\$1,465,557	\$1,465,557
---------------------	-------------	-------------	-------------

Changes in Operations / Administration

131.2 Reduce funding to reflect anticipated real estate payments from the Office of Student Achievement.

State General Funds	(\$14,000)	(\$14,000)	(\$14,000)
---------------------	------------	------------	------------

131.6 Transfer the administration for Agriculture Education (\$438,813), Curriculum (\$12,648,440), Special Education (\$7,030,147), IT Services (\$3,678,307), Nutrition (\$4,112,514), Pupil Transportation (\$537,958), School Improvement (\$3,768,040), State Schools (\$1,613,993), Technology/Career Education (\$4,317,541), and Testing (\$639,392) to their respective programs.

State General Funds	(\$10,803,830)
Federal Funds Not Itemized	(\$27,015,574)
Contributions, Donations, and Forfeitures Not Itemized	(\$2,616,092)
Intergovernmental Transfers Not Itemized	(\$5,000)
TOTAL PUBLIC FUNDS	(\$40,440,496)

131.7 Transfer Educational Technology to Information Technology Services.

State General Funds	(\$1,179,939)
Federal Funds Not Itemized	(\$895,748)
Contributions, Donations, and Forfeitures Not Itemized	(\$529,000)
TOTAL PUBLIC FUNDS	(\$2,604,687)

One-Time Expense

131.3 Redirect funds to allow for an evaluation of the Reading and Math program. (H:Transfer funds from the Reading and Math program to fund evaluation.)(S:Governor position)

State General Funds	\$0	\$150,000	\$0
---------------------	-----	-----------	-----

Changes in What Services are Offered

131.4 Eliminate funding for the Global Achievers contract. (S:Reduce funding.)

State General Funds	(\$50,000)	(\$50,000)	(\$35,000)
---------------------	------------	------------	------------

Changes in the Size of the Program

131.5 Reduce funding (2% reduction).

State General Funds	(\$698,493)	(\$698,493)	\$0
---------------------	-------------	-------------	-----

Section 23: Education, Department of

131. Central Office

Appropriation (HB1027)

The purpose of this appropriation is to act as a service oriented agency supporting local school districts.

TOTAL STATE FUNDS	\$35,627,745	\$35,777,745	\$24,357,469
State General Funds	\$35,627,745	\$35,777,745	\$24,357,469
TOTAL FEDERAL FUNDS	\$34,182,308	\$34,182,308	\$6,270,986
Federal Funds Not Itemized	\$34,182,308	\$34,182,308	\$6,270,986
TOTAL AGENCY FUNDS	\$10,897,550	\$10,897,550	\$7,747,458
Contributions, Donations, and Forfeitures	\$3,796,476	\$3,796,476	\$651,384
Contributions, Donations, and Forfeitures Not Itemized	\$3,796,476	\$3,796,476	\$651,384
Reserved Fund Balances	\$5,891,703	\$5,891,703	\$5,891,703
Reserved Fund Balances Not Itemized	\$5,891,703	\$5,891,703	\$5,891,703
Intergovernmental Transfers	\$93,486	\$93,486	\$88,486
Intergovernmental Transfers Not Itemized	\$93,486	\$93,486	\$88,486
Sales and Services	\$1,115,885	\$1,115,885	\$1,115,885
Sales and Services Not Itemized	\$1,115,885	\$1,115,885	\$1,115,885
TOTAL PUBLIC FUNDS	\$80,707,603	\$80,857,603	\$38,375,913

Charter Schools

Continuation Budget

Georgia's Charter School program seeks to support and encourage development and approval of charter public schools as one part of Georgia's overall school improvement strategy.

TOTAL STATE FUNDS	\$770,193	\$770,193	\$770,193
State General Funds	\$770,193	\$770,193	\$770,193
TOTAL FEDERAL FUNDS	\$6,729,711	\$6,729,711	\$6,729,711
Federal Funds Not Itemized	\$6,729,711	\$6,729,711	\$6,729,711
TOTAL PUBLIC FUNDS	\$7,499,904	\$7,499,904	\$7,499,904

Changes in Operations / Administration

132.1 Provide additional funding for development to include the lease, rental, repair and/or renovation of facilities.

State General Funds	\$450,000	\$450,000
---------------------	-----------	-----------

132. Charter Schools

Appropriation (HB1027)

Georgia's Charter School program seeks to support and encourage development and approval of charter public schools as one part of Georgia's overall school improvement strategy.

TOTAL STATE FUNDS	\$770,193	\$1,220,193	\$1,220,193
State General Funds	\$770,193	\$1,220,193	\$1,220,193
TOTAL FEDERAL FUNDS	\$6,729,711	\$6,729,711	\$6,729,711
Federal Funds Not Itemized	\$6,729,711	\$6,729,711	\$6,729,711
TOTAL PUBLIC FUNDS	\$7,499,904	\$7,949,904	\$7,949,904

Curriculum Standards

Continuation Budget

The purpose is to provide a world-class curriculum that will drive both instruction and assessment for Georgia's teachers and students.

TOTAL STATE FUNDS	\$1,774,833	\$1,774,833	\$1,774,833
State General Funds	\$1,774,833	\$1,774,833	\$1,774,833
TOTAL PUBLIC FUNDS	\$1,774,833	\$1,774,833	\$1,774,833

Changes in Operations / Administration

134.3 Transfer from Central Office.

State General Funds	\$2,666,020
Federal Funds Not Itemized	\$9,819,339
Contributions, Donations, and Forfeitures Not Itemized	\$163,081
TOTAL PUBLIC FUNDS	\$12,648,440

134.4 Change program name to: "Curriculum Standards." (S:YES)

State General Funds	\$0
---------------------	-----

134.5 Transfer funds and activities of Georgia Youth Science and Technology Centers (\$689,203), National Science Center and Foundation (\$1,416,750), and Foreign Language (\$1,590,857).

State General Funds	\$3,696,810
---------------------	-------------

Section 23: Education, Department of

Changes in the Size of the Program

134.1	Redirect funds to Testing to align the Georgia Alternate Assessment (GAA) with the new Georgia Performance Standards (GPS).
State General Funds	(\$500,000)\$0\$0

134.2 Eliminate payment to National Science Center Foundation.

State General Funds	(\$316,000)
---------------------	-------------

134.6 Provide funding to the Center for Understanding School Policy for Basic Right Over Wrong (B-ROW) education.

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$200,000
---	-----------

134. Curriculum StandardsAppropriation (HB1027)

The purpose of this appropriation is to provide a world-class curriculum that will drive both instruction and assessment for Georgia’s teachers and students.

TOTAL STATE FUNDS	\$1,274,833	\$1,774,833	\$7,821,663
State General Funds	\$1,274,833	\$1,774,833	\$7,821,663
TOTAL FEDERAL FUNDS			\$10,019,339
Federal Funds Not Itemized			\$9,819,339
Temporary Assistance for Needy Families			\$200,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558			\$200,000
TOTAL AGENCY FUNDS			\$163,081
Contributions, Donations, and Forfeitures			\$163,081
Contributions, Donations, and Forfeitures Not Itemized			\$163,081
TOTAL PUBLIC FUNDS	\$1,274,833	\$1,774,833	\$18,004,083

Georgia Virtual SchoolContinuation Budget

The purpose of this program is to provide students enrollment in state funded courses via the Internet or in any other manner not involving on-site interaction with a teacher.

TOTAL STATE FUNDS	\$1,385,000	\$1,385,000	\$1,385,000
State General Funds	\$1,385,000	\$1,385,000	\$1,385,000
TOTAL PUBLIC FUNDS	\$1,385,000	\$1,385,000	\$1,385,000

Statewide Changes

139.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$3,734	\$3,734	\$3,734
---------------------	---------	---------	---------

Changes in the Size of the Program

139.2 Add funding and two positions to expand the program by an additional 2,000 seats.

State General Funds	\$800,000	\$800,000	\$800,000
---------------------	-----------	-----------	-----------

139. Georgia Virtual SchoolAppropriation (HB1027)

The purpose of this program is to provide students enrollment in state funded courses via the Internet or in any other manner not involving on-site interaction with a teacher.

TOTAL STATE FUNDS	\$2,188,734	\$2,188,734	\$2,188,734
State General Funds	\$2,188,734	\$2,188,734	\$2,188,734
TOTAL PUBLIC FUNDS	\$2,188,734	\$2,188,734	\$2,188,734

Governor's Honors ProgramContinuation Budget

The purpose of this program is to provide intellectually gifted and artistically talented high school students challenging and enriching educational opportunities not usually available during the regular school year.

TOTAL STATE FUNDS	\$1,416,743	\$1,416,743	\$1,416,743
State General Funds	\$1,416,743	\$1,416,743	\$1,416,743
TOTAL PUBLIC FUNDS	\$1,416,743	\$1,416,743	\$1,416,743

Statewide Changes

141.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$1,480	\$1,480	\$1,480
---------------------	---------	---------	---------

Section 23: Education, Department of

141. Governor's Honors Program

Appropriation (HB1027)

The purpose of this program is to provide intellectually gifted and artistically talented high school students challenging and enriching educational opportunities not usually available during the regular school year.

TOTAL STATE FUNDS	\$1,418,223	\$1,418,223	\$1,418,223
State General Funds	\$1,418,223	\$1,418,223	\$1,418,223
TOTAL PUBLIC FUNDS	\$1,418,223	\$1,418,223	\$1,418,223

Information Technology Services

Continuation Budget

The purpose is primarily responsible for the collection and reporting of accurate data through the development and maintenance of web-enabled applications.

TOTAL STATE FUNDS	\$7,496,550	\$7,496,550	\$7,496,550
State General Funds	\$7,496,550	\$7,496,550	\$7,496,550
TOTAL PUBLIC FUNDS	\$7,496,550	\$7,496,550	\$7,496,550

Changes in Operations / Administration

142.2 Transfer from Central Office.

State General Funds	\$1,273,307
Federal Funds Not Itemized	\$5,000
Contributions, Donations, and Forfeitures Not Itemized	\$2,400,000
TOTAL PUBLIC FUNDS	\$3,678,307

142.4 Transfer Educational Technology from Central Office.

State General Funds	\$1,179,939
Federal Funds Not Itemized	\$2,551,099
Contributions, Donations, and Forfeitures Not Itemized	\$529,000
TOTAL PUBLIC FUNDS	\$4,260,038

One-Time Expense

142.3 Provide funds for Fund Accounting .

State General Funds	\$4,000,000
---------------------	-------------

Changes in the Size of the Program

142.1 Reduce funding for the Educational Technology Training Centers (ETTCs).

State General Funds	(\$79,231)	(\$79,231)	\$0
---------------------	------------	------------	-----

142. Information Technology Services

Appropriation (HB1027)

The purpose of this appropriation is primarily responsible for the collection and reporting of accurate data through the development and maintenance of web-enabled applications.

TOTAL STATE FUNDS	\$7,417,319	\$7,417,319	\$13,949,796
State General Funds	\$7,417,319	\$7,417,319	\$13,949,796
TOTAL FEDERAL FUNDS			\$2,556,099
Federal Funds Not Itemized			\$2,556,099
TOTAL AGENCY FUNDS			\$2,929,000
Contributions, Donations, and Forfeitures			\$2,929,000
Contributions, Donations, and Forfeitures Not Itemized			\$2,929,000
TOTAL PUBLIC FUNDS	\$7,417,319	\$7,417,319	\$19,434,895

National Board Certification

Continuation Budget

National Board Certification is jointly administered between the Department of Education and the Professional Standards Commission. The Department of Education component provides the ten percent salary increase for national board certified teachers (based on the state salary) to local systems.

TOTAL STATE FUNDS	\$11,038,035	\$11,038,035	\$11,038,035
State General Funds	\$11,038,035	\$11,038,035	\$11,038,035
TOTAL PUBLIC FUNDS	\$11,038,035	\$11,038,035	\$11,038,035

Section 23: Education, Department of

Changes to the Purpose or the Purpose Measure

143.1 SAC: The purpose of this appropriation is to provide the ten percent salary increase for National Board Certified teachers to local systems (jointly administered between the Department of Education and the Professional Standards Commission). The purpose will be measured by the number and percentage of teachers who hold National Board Certification by district.
House: To provide the ten percent salary increase for National Board Certified teachers to local systems (jointly administered between the Department of Education and the Professional Standards Commission).

State General Funds		\$0	\$0
---------------------	--	-----	-----

143. National Board CertificationAppropriation (HB1027)

The purpose of this appropriation is to provide the ten percent salary increase for National Board Certified teachers to local systems (jointly administered between the Department of Education and the Professional Standards Commission). The purpose will be measured by the number and percentage of teachers who hold National Board Certification by district.

TOTAL STATE FUNDS	\$11,038,035	\$11,038,035	\$11,038,035
State General Funds	\$11,038,035	\$11,038,035	\$11,038,035
TOTAL PUBLIC FUNDS	\$11,038,035	\$11,038,035	\$11,038,035

Non Quality Basic Education Formula GrantsContinuation Budget

The purpose of this program is to assure that sufficient funds are provided in order for the State's public school students to receive an effective education.

TOTAL STATE FUNDS	\$7,688,674	\$7,688,674	\$7,688,674
State General Funds	\$7,688,674	\$7,688,674	\$7,688,674
TOTAL PUBLIC FUNDS	\$7,688,674	\$7,688,674	\$7,688,674

Changes in Operations / Administration

145.4 Create a new program called Classroom Supplies. (G:YES)(H:YES)(S:NO)

State General Funds	\$0	\$0	\$0
---------------------	-----	-----	-----

145.5 Transfer Special Ed-Low Incidence grant to Exceptional Students.

State General Funds			(\$826,722)
---------------------	--	--	-------------

One-Time Expense

145.1 Remove one-time funds in Migrant Education for the Bulloch County poultry plant. (S:Jeff Davis County Board of Education Migrant Education.)

State General Funds	(\$250,000)	(\$250,000)	(\$50,000)
---------------------	-------------	-------------	------------

Changes in the Size of the Program

145.2 Provide funds for teachers for classroom supplies (\$100 purchase card). (H:Add funds to provide a \$100 teacher supply card for all state and local classroom teachers.)(S:Governor's position)

State General Funds	\$10,000,000	\$10,500,000	\$10,000,000
---------------------	--------------	--------------	--------------

145.3 Increase grants to schools for remedial education in grades 6-8.

State General Funds			\$3,800,000
---------------------	--	--	-------------

145. Non Quality Basic Education Formula GrantsAppropriation (HB1027)

The purpose of this program is to assure that sufficient funds are provided in order for the State's public school students to receive an effective education.

TOTAL STATE FUNDS	\$17,438,674	\$17,938,674	\$20,611,952
State General Funds	\$17,438,674	\$17,938,674	\$20,611,952
TOTAL PUBLIC FUNDS	\$17,438,674	\$17,938,674	\$20,611,952

NutritionContinuation Budget

The purpose is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school.

TOTAL STATE FUNDS	\$36,017,592	\$36,017,592	\$36,017,592
State General Funds	\$36,017,592	\$36,017,592	\$36,017,592
TOTAL FEDERAL FUNDS	\$188,375,722	\$188,375,722	\$188,375,722
Federal Funds Not Itemized	\$188,375,722	\$188,375,722	\$188,375,722
TOTAL PUBLIC FUNDS	\$224,393,314	\$224,393,314	\$224,393,314

Section 23: Education, Department of

Statewide Changes

146.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$1,506,292	\$1,506,292	\$1,506,292
---------------------	-------------	-------------	-------------

Changes in Operations / Administration

146.2 *Transfer from Central Office.*

State General Funds			\$165,115
Federal Funds Not Itemized			\$3,947,399
TOTAL PUBLIC FUNDS			\$4,112,514

146. NutritionAppropriation (HB1027)

The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school.

TOTAL STATE FUNDS	\$37,523,884	\$37,523,884	\$37,688,999
State General Funds	\$37,523,884	\$37,523,884	\$37,688,999
TOTAL FEDERAL FUNDS	\$188,375,722	\$188,375,722	\$192,323,121
Federal Funds Not Itemized	\$188,375,722	\$188,375,722	\$192,323,121
TOTAL PUBLIC FUNDS	\$225,899,606	\$225,899,606	\$230,012,120

Principal SupplementsContinuation Budget

The purpose of the program is to provide supplements to principals, the amount being determined by multiplying the amount per weighted full-time equivalent count by the weighted full-time equivalent count for each school.

TOTAL STATE FUNDS	\$5,361,125	\$5,361,125	\$5,361,125
State General Funds	\$5,361,125	\$5,361,125	\$5,361,125
TOTAL PUBLIC FUNDS	\$5,361,125	\$5,361,125	\$5,361,125

Changes to the Purpose or the Purpose Measure

148.3 *SAC: The purpose of this appropriation is to provide supplements to principals, the amount being determined by multiplying the amount per weighted full-time equivalent count by the weighted full-time equivalent count for each school.*
House: To provide Supplements to principals.

State General Funds		\$0	\$0
---------------------	--	-----	-----

Changes in Operations / Administration

148.1 *Create a new program called High Performing Principals. (G:YES)(H:YES)(S:NO)*

State General Funds	\$0	\$0	\$0
---------------------	-----	-----	-----

Changes in What Services are Offered

148.2 *Provide grant funds for school districts to recruit high performing principals for target schools (High Performing Principals). (H:Provide funding for 100 principals at a maximum of \$15,000 each as authorized in SB 468.) (S:Provide funding for 75 principals at a maximum of \$15,000 each as authorized in SB 468.)*

State General Funds	\$3,000,000	\$1,500,000	\$1,125,000
---------------------	-------------	-------------	-------------

148. Principal SupplementsAppropriation (HB1027)

The purpose of this appropriation is to provide supplements to principals, the amount being determined by multiplying the amount per weighted full-time equivalent count by the weighted full-time equivalent count for each school.

TOTAL STATE FUNDS	\$8,361,125	\$6,861,125	\$6,486,125
State General Funds	\$8,361,125	\$6,861,125	\$6,486,125
TOTAL PUBLIC FUNDS	\$8,361,125	\$6,861,125	\$6,486,125

Quality Basic Education EqualizationContinuation Budget

This program provides money to local school systems after assessing an equity breakdown of the Local Five Mill Share Program in order to narrow the gap (per pupil) between school systems.

TOTAL STATE FUNDS	\$371,657,510	\$371,657,510	\$371,657,510
State General Funds	\$371,657,510	\$371,657,510	\$371,657,510
TOTAL PUBLIC FUNDS	\$371,657,510	\$371,657,510	\$371,657,510

Changes in the Size of the Program

149.1 *Provide for an increase in grants.*

State General Funds	\$46,575,439	\$46,575,439	\$46,575,439
---------------------	--------------	--------------	--------------

Section 23: Education, Department of

149.2	Annualize the correction to grant funding to properly reflect millage increase. (H:Reflects the actual calculation with proposed legislative changes and exclusion of hurricane FTE's.)(S:House position)			
State General Funds	\$8,789,577	\$8,591,423	\$8,591,423	

149. Quality Basic Education EqualizationAppropriation (HB1027)

This program provides money to local school systems after assessing an equity breakdown of the Local Five Mill Share Program in order to narrow the gap (per pupil) between school systems.

TOTAL STATE FUNDS	\$427,022,526	\$426,824,372	\$426,824,372	
State General Funds	\$427,022,526	\$426,824,372	\$426,824,372	
TOTAL PUBLIC FUNDS	\$427,022,526	\$426,824,372	\$426,824,372	

Quality Basic Education Local Five Mill ShareContinuation Budget

The state will pay 80% of QBE Formula funded costs and local school systems are required to pay 20%. The Local Five Mill Share is a required local effort and is based on five mills of tax on the equalized adjusted property tax digest.

TOTAL STATE FUNDS	(\$1,335,476,389)	(\$1,335,476,389)	(\$1,335,476,389)	
State General Funds	(\$1,335,476,389)	(\$1,335,476,389)	(\$1,335,476,389)	
TOTAL PUBLIC FUNDS	(\$1,335,476,389)	(\$1,335,476,389)	(\$1,335,476,389)	

Changes to the Purpose or the Purpose Measure

150.2	SAC: The state will pay 80% of QBE Formula funded costs, and local school systems are required to pay 20%. The Local Five Mill Share is a required local effort and is based on five mills of tax on the equalized adjusted property tax digest. House: The Local Five Mill Share is a required local effort and is based on five mills of tax on the equalized adjusted property tax digest.			
State General Funds		\$0	\$0	

Changes in Operations / Administration

150.1	Increase funds.			
State General Funds	(\$104,786,117)	(\$104,786,117)	(\$104,786,117)	

150. Quality Basic Education Local Five Mill ShareAppropriation (HB1027)

The state will pay 80% of QBE Formula funded costs, and local school systems are required to pay 20%. The Local Five Mill Share is a required local effort and is based on five mills of tax on the equalized adjusted property tax digest.

TOTAL STATE FUNDS	(\$1,440,262,506)	(\$1,440,262,506)	(\$1,440,262,506)	
State General Funds	(\$1,440,262,506)	(\$1,440,262,506)	(\$1,440,262,506)	
TOTAL PUBLIC FUNDS	(\$1,440,262,506)	(\$1,440,262,506)	(\$1,440,262,506)	

Quality Basic Education ProgramContinuation Budget

The purpose is to provide funds to school systems for the instruction of students in grades K-12 to ensure that Georgia's K-12 students are academically prepared for further education and the workplace.

TOTAL STATE FUNDS	\$6,677,381,942	\$6,677,381,942	\$6,677,381,942	
State General Funds	\$6,677,381,942	\$6,677,381,942	\$6,677,381,942	
TOTAL PUBLIC FUNDS	\$6,677,381,942	\$6,677,381,942	\$6,677,381,942	

Statewide Changes

151.1	GTA, GBA, WC, COLA, SHBP and Annualizer			
State General Funds	\$371,781,789	\$371,781,789	\$371,781,789	

Changes in the Size of the Program

151.2	Expand Remedial Education to include students in grades 6-8. (H:Provide funding as part of the FY 2007 midterm adjustment once an actual FTE count is available in October 2006.)(S:Provide funding in Non-QBE Grants program.)			
State General Funds	\$2,390,507	\$0	\$0	
151.3	Provide funds to reduce the individual maximum class size for grades K-8.			
State General Funds	\$163,164,787	\$163,164,787	\$163,164,787	
151.4	Provide funds for enrollment growth of 2.5% and an increase in teacher training and experience.			
State General Funds	\$201,590,474	\$201,590,474	\$201,590,474	

Section 23: Education, Department of

151.5	Provide funds to restore half of the FY 2003 reductions to the formula funding for media materials increasing the rate from \$9.77 to \$14.65 per FTE. (S: Increase the media materials rate from \$9.77 to \$1104 per FTE).
State General Funds	\$7,646,577\$1,989,176
151.6	Provide funding for school systems to fund one high school completion counselor, at the base teacher salary plus fringe benefits, for each of Georgia's 385 high schools and adjust for training and experience, as necessary, in future calculations. (S:See item 426.3.)
State General Funds	\$15,429,069\$0

151. Quality Basic Education Program		Appropriation (HB1027)	
<i>The purpose of this appropriation is to provide funds to school systems for the instruction of students in grades K-12 to ensure that Georgia's K-12 students are academically prepared for further education and the workplace.</i>			
TOTAL STATE FUNDS	\$7,416,309,499	\$7,436,994,638	\$7,415,908,168
State General Funds	\$7,416,309,499	\$7,436,994,638	\$7,415,908,168
TOTAL PUBLIC FUNDS	\$7,416,309,499	\$7,436,994,638	\$7,415,908,168

Regional Education Service Agencies		Continuation Budget	
<i>The purpose is to provide Georgia's 16 Regional Education Service Agencies with shared services to improve the effectiveness of educational programs and services to local school systems.</i>			
TOTAL STATE FUNDS	\$11,473,253	\$11,473,253	\$11,473,253
State General Funds	\$11,473,253	\$11,473,253	\$11,473,253
TOTAL PUBLIC FUNDS	\$11,473,253	\$11,473,253	\$11,473,253

Statewide Changes			
152.1 <i>GTA, GBA, WC, COLA, SHBP and Annualizer</i>			
State General Funds	\$489,218	\$489,218	\$489,218

Changes in the Size of the Program			
152.2	Reduce funding (2% reduction).		
State General Funds	(\$229,465)	\$0	\$0

152. Regional Education Service Agencies		Appropriation (HB1027)	
<i>The purpose of this appropriation is to provide Georgia's 16 Regional Education Service Agencies with shared services to improve the effectiveness of educational programs and services to local school systems.</i>			
TOTAL STATE FUNDS	\$11,733,006	\$11,962,471	\$11,962,471
State General Funds	\$11,733,006	\$11,962,471	\$11,962,471
TOTAL PUBLIC FUNDS	\$11,733,006	\$11,962,471	\$11,962,471

School Improvement	Continuation Budget		
<i>The purpose is to design and implement a coherent and sustained statewide system of support and process for improvement, providing local education agencies and schools in Georgia with tools and resources as well as intensive support for schools not making Adequate Yearly Progress.</i>			
TOTAL STATE FUNDS	\$11,636,228	\$11,636,228	\$11,636,228
State General Funds	\$11,636,228	\$11,636,228	\$11,636,228
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000
Contributions, Donations, and Forfeitures	\$100,000	\$100,000	\$100,000
Contributions, Donations, and Forfeitures Not Itemized	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$11,736,228	\$11,736,228	\$11,736,228

Changes in Operations / Administration

153.2

Transfer from Central Office.

State General Funds	\$1,980,469
Federal Funds Not Itemized	\$1,787,571
TOTAL PUBLIC FUNDS	\$3,768,040

153.3

Transfer Comprehensive School Reform funds from U.S. Department of Education Grants.

Federal Funds Not Itemized	\$17,222,647
----------------------------	--------------

Changes in the Size of the Program

153.1 *Redirect to Testing to fund an assessment for English Language Learners to measure English proficiency.*

State General Funds	(\$1,000,000)	\$0	\$0
---------------------	---------------	-----	-----

Section 23: Education, Department of

153. School Improvement

Appropriation (HB1027)

The purpose of this appropriation is to design and implement a coherent and sustained statewide system of support and process for improvement, providing local education agencies and schools in Georgia with tools and resources as well as intensive support for schools not making Adequate Yearly Progress.

TOTAL STATE FUNDS	\$10,636,228	\$11,636,228	\$13,616,697
State General Funds	\$10,636,228	\$11,636,228	\$13,616,697
TOTAL FEDERAL FUNDS			\$19,010,218
Federal Funds Not Itemized			\$19,010,218
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000
Contributions, Donations, and Forfeitures	\$100,000	\$100,000	\$100,000
Contributions, Donations, and Forfeitures Not Itemized	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$10,736,228	\$11,736,228	\$32,726,915

School Nurses

Continuation Budget

The purpose of this program is to provide appropriate health procedures to allow students to remain in school and increase opportunities for academic success.

TOTAL STATE FUNDS	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$30,000,000	\$30,000,000	\$30,000,000
Sales and Services	\$30,000,000	\$30,000,000	\$30,000,000
Sales and Services Not Itemized	\$30,000,000	\$30,000,000	\$30,000,000
TOTAL PUBLIC FUNDS	\$30,000,000	\$30,000,000	\$30,000,000

Changes in How the Program is Funded

154.1 Replace funds.

Tobacco Settlement Funds	\$30,000,000	\$30,000,000	\$30,000,000
Sales and Services Not Itemized	(\$30,000,000)	(\$30,000,000)	(\$30,000,000)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

154. School Nurses

Appropriation (HB1027)

The purpose of this program is to provide appropriate health procedures to allow students to remain in school and increase opportunities for academic success.

TOTAL STATE FUNDS	\$30,000,000	\$30,000,000	\$30,000,000
Tobacco Settlement Funds	\$30,000,000	\$30,000,000	\$30,000,000
TOTAL PUBLIC FUNDS	\$30,000,000	\$30,000,000	\$30,000,000

State Interagency Transfers

Continuation Budget

The purpose is to provide health insurance to retired teachers and non certified personnel and to pass through funding via a contract.

TOTAL STATE FUNDS	\$251,591,693	\$251,591,693	\$251,591,693
State General Funds	\$251,591,693	\$251,591,693	\$251,591,693
TOTAL FEDERAL FUNDS	\$18,888,697	\$18,888,697	\$18,888,697
Federal Funds Not Itemized	\$18,888,697	\$18,888,697	\$18,888,697
TOTAL PUBLIC FUNDS	\$270,480,390	\$270,480,390	\$270,480,390

Changes in Operations / Administration

156.2 Transfer Even Start funds from U.S. Department of Education Grants.

Federal Funds Not Itemized			\$6,391,803
----------------------------	--	--	-------------

156.3 Transfer funds and activities of Teacher Liability Insurance from the Academic Coach program..

State General Funds			\$1,300,000
---------------------	--	--	-------------

Changes in the Size of the Program

156.1 Transfer funds from Teacher Liability Insurance to Testing to fund additional students and the increased cost of the Preliminary Scholastic Assessment Test (PSAT).

State General Funds	(\$200,000)	(\$200,000)	(\$200,000)
---------------------	-------------	-------------	-------------

Section 23: Education, Department of

156. State Interagency Transfers

Appropriation (HB1027)

The purpose of this appropriation is to provide health insurance to retired teachers and non certified personnel and to pass through funding via a contract.

TOTAL STATE FUNDS	\$251,391,693	\$251,391,693	\$252,691,693
State General Funds	\$251,391,693	\$251,391,693	\$252,691,693
TOTAL FEDERAL FUNDS	\$18,888,697	\$18,888,697	\$25,280,500
Federal Funds Not Itemized	\$18,888,697	\$18,888,697	\$25,280,500
TOTAL PUBLIC FUNDS	\$270,280,390	\$270,280,390	\$277,972,193

Reading and Math

Continuation Budget

The purpose of this program is to improve academic proficiency in reading and math by funding research-based programs in grades K-3 and after-school programs in grades 4-8.

TOTAL STATE FUNDS	\$26,652,770	\$26,652,770	\$26,652,770
State General Funds	\$26,652,770	\$26,652,770	\$26,652,770
TOTAL PUBLIC FUNDS	\$26,652,770	\$26,652,770	\$26,652,770

Changes in Operations / Administration

157.2 Transfer Reading First funds from U.S. Department of Education Grants.

Federal Funds Not Itemized	\$50,116,464
----------------------------	--------------

157.3 Change name to: "Reading and Math." (S:YES)

State General Funds	\$0
---------------------	-----

Changes in the Size of the Program

157.1 Transfer funds to Central Office to fund an evaluation of the Reading and Math program.

State General Funds	(\$150,000)	\$0
---------------------	-------------	-----

157. Reading and Math

Appropriation (HB1027)

The purpose of this program is to improve academic proficiency in reading and math by funding research-based programs in grades K-3 and after-school programs in grades 4-8.

TOTAL STATE FUNDS	\$26,652,770	\$26,502,770	\$26,652,770
State General Funds	\$26,652,770	\$26,502,770	\$26,652,770
TOTAL FEDERAL FUNDS			\$50,116,464
Federal Funds Not Itemized			\$50,116,464
TOTAL PUBLIC FUNDS	\$26,652,770	\$26,502,770	\$76,769,234

State Schools

Continuation Budget

The purpose of the State Schools is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.

TOTAL STATE FUNDS	\$18,875,323	\$18,875,323	\$18,875,323
State General Funds	\$18,875,323	\$18,875,323	\$18,875,323
TOTAL FEDERAL FUNDS	\$431,714	\$431,714	\$431,714
Federal Funds Not Itemized	\$431,714	\$431,714	\$431,714
TOTAL AGENCY FUNDS	\$501,001	\$501,001	\$501,001
Sales and Services	\$501,001	\$501,001	\$501,001
Sales and Services Not Itemized	\$501,001	\$501,001	\$501,001
TOTAL PUBLIC FUNDS	\$19,808,038	\$19,808,038	\$19,808,038

Statewide Changes

158.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$1,323,270	\$1,323,270	\$1,323,270
---------------------	-------------	-------------	-------------

Changes in Operations / Administration

158.2 Transfer from Central Office.

State General Funds	\$1,578,723
Federal Funds Not Itemized	\$35,270
TOTAL PUBLIC FUNDS	\$1,613,993

Section 23: Education, Department of

158. State SchoolsAppropriation (HB1027)

The purpose of the State Schools is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.

TOTAL STATE FUNDS	\$20,198,593	\$20,198,593	\$21,777,316
State General Funds	\$20,198,593	\$20,198,593	\$21,777,316
TOTAL FEDERAL FUNDS	\$431,714	\$431,714	\$466,984
Federal Funds Not Itemized	\$431,714	\$431,714	\$466,984
TOTAL AGENCY FUNDS	\$501,001	\$501,001	\$501,001
Sales and Services	\$501,001	\$501,001	\$501,001
Sales and Services Not Itemized	\$501,001	\$501,001	\$501,001
TOTAL PUBLIC FUNDS	\$21,131,308	\$21,131,308	\$22,745,301

Technology/Career EducationContinuation Budget

The purpose is to equip students with academic, technical and leadership skills.

TOTAL STATE FUNDS	\$15,256,641	\$15,256,641	\$15,256,641
State General Funds	\$15,256,641	\$15,256,641	\$15,256,641
TOTAL FEDERAL FUNDS	\$20,606,546	\$20,606,546	\$20,606,546
Federal Funds Not Itemized	\$20,606,546	\$20,606,546	\$20,606,546
TOTAL PUBLIC FUNDS	\$35,863,187	\$35,863,187	\$35,863,187

Statewide Changes

159.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$697,745	\$697,745	\$697,745
---------------------	-----------	-----------	-----------

Changes in Operations / Administration

159.2Transfer from Central Office.

State General Funds		\$1,736,139
Federal Funds Not Itemized		\$2,581,402
TOTAL PUBLIC FUNDS		\$4,317,541

159. Technology/Career EducationAppropriation (HB1027)

The purpose of this appropriation is to equip students with academic, technical and leadership skills.

TOTAL STATE FUNDS	\$15,954,386	\$15,954,386	\$17,690,525
State General Funds	\$15,954,386	\$15,954,386	\$17,690,525
TOTAL FEDERAL FUNDS	\$20,606,546	\$20,606,546	\$23,187,948
Federal Funds Not Itemized	\$20,606,546	\$20,606,546	\$23,187,948
TOTAL PUBLIC FUNDS	\$36,560,932	\$36,560,932	\$40,878,473

TestingContinuation Budget

The purpose is to adopt a student assessment program consisting of instruments, procedures, and policies necessary to implement the program.

TOTAL STATE FUNDS	\$17,709,829	\$17,709,829	\$17,709,829
State General Funds	\$17,709,829	\$17,709,829	\$17,709,829
TOTAL FEDERAL FUNDS	\$9,704,191	\$9,704,191	\$9,704,191
Federal Funds Not Itemized	\$9,704,191	\$9,704,191	\$9,704,191
TOTAL PUBLIC FUNDS	\$27,414,020	\$27,414,020	\$27,414,020

Changes in Operations / Administration

160.7Transfer from Central Office.

State General Funds		\$248,407
Federal Funds Not Itemized		\$390,985
TOTAL PUBLIC FUNDS		\$639,392

Changes in What Services are Offered

160.1Redirect from School Improvement to fund an assessment for English Language Learners to measure English proficiency.

State General Funds	\$1,000,000	\$0	\$0
---------------------	-------------	-----	-----

160.2Expand the web-based classroom accountability model.

State General Funds	\$800,000	\$800,000	\$0
---------------------	-----------	-----------	-----

Section 23: Education, Department of

160.8	Provide funding for an assessment for English Language Learners to measure English proficiency.			
State General Funds		\$1,000,000	\$500,000	
Federal Funds Not Itemized			\$500,000	
TOTAL PUBLIC FUNDS			\$1,000,000	

Changes in the Size of the Program

160.3	Redirect funds from Curriculum Development to align the Georgia Alternate Assessment (GAA) with the new Georgia Performance Standards (GPS).			
-------	--	--	--	--

State General Funds	\$500,000	\$0	\$0
---------------------	-----------	-----	-----

160.4	Annualize funding for the online SAT preparation software and maintain current contract rate for FY 2007.			
-------	---	--	--	--

State General Funds	\$1,000,000	\$1,000,000	\$1,000,000
---------------------	-------------	-------------	-------------

160.5	Redirect funds from Teacher Liability Insurance to fund additional students and the increased cost of the Preliminary Scholastic Assessment Test (PSAT).			
-------	--	--	--	--

State General Funds	\$200,000	\$200,000	\$200,000
---------------------	-----------	-----------	-----------

160.6	Provide funds to align the Georgia Alternate Assessment (GAA) with the new Georgia Performance Standards (GPS).			
-------	---	--	--	--

State General Funds		\$500,000	\$250,000
Federal Funds Not Itemized			\$250,000
TOTAL PUBLIC FUNDS			\$500,000

160. Testing

Appropriation (HB1027)

The purpose of this appropriation is to adopt a student assessment program consisting of instruments, procedures, and policies necessary to implement the program.

TOTAL STATE FUNDS	\$21,209,829	\$21,209,829	\$19,908,236
State General Funds	\$21,209,829	\$21,209,829	\$19,908,236
TOTAL FEDERAL FUNDS	\$9,704,191	\$9,704,191	\$10,845,176
Federal Funds Not Itemized	\$9,704,191	\$9,704,191	\$10,845,176
TOTAL PUBLIC FUNDS	\$30,914,020	\$30,914,020	\$30,753,412

Transportation

Continuation Budget

The purpose is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities. Assistance is provided in the areas of driver training, funding, equipment specifications and purchases.

TOTAL STATE FUNDS	\$158,353,875	\$158,353,875	\$158,353,875
State General Funds	\$158,353,875	\$158,353,875	\$158,353,875
TOTAL PUBLIC FUNDS	\$158,353,875	\$158,353,875	\$158,353,875

Statewide Changes

161.1	GTA, GBA, WC, COLA, SHBP and Annualizer			
-------	---	--	--	--

State General Funds	\$3,098,255	\$3,098,255	\$3,098,255
---------------------	-------------	-------------	-------------

Changes to the Purpose or the Purpose Measure

161.3	SAC: The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school, and school related activities. House: To assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.			
-------	--	--	--	--

State General Funds		\$0	\$0
---------------------	--	-----	-----

Changes in Operations / Administration

161.4	Transfer from Central Office.			
-------	-------------------------------	--	--	--

State General Funds			\$537,958
---------------------	--	--	-----------

Changes in the Size of the Program

161.2	Add funds for rising fuel costs.			
-------	----------------------------------	--	--	--

State General Funds	\$5,000,000	\$5,000,000	\$5,000,000
---------------------	-------------	-------------	-------------

Section 23: Education, Department of

161. Transportation

Appropriation (HB1027)

The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school, and school related activities.

TOTAL STATE FUNDS	\$166,452,130	\$166,452,130	\$166,990,088
State General Funds	\$166,452,130	\$166,452,130	\$166,990,088
TOTAL PUBLIC FUNDS	\$166,452,130	\$166,452,130	\$166,990,088

DropOut Prevention

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Changes to the Purpose or the Purpose Measure

426.8 SAC: The purpose of this appropriation is to substantially reduce dropout rates for Georgia students. The purpose will be measured by the number of students who graduate from high school in four years.

State General Funds			\$0
---------------------	--	--	-----

Changes in Operations / Administration

426.1 Create a new program called Education Go Get It. (G:YES)(H:NO)(S:NO)

State General Funds	\$0	\$0	\$0
---------------------	-----	-----	-----

426.2 Create a new program called High School Completion (G:YES) (H:NO) (S:NO)

State General Funds	\$0	\$0	\$0
---------------------	-----	-----	-----

426.7 Transfer funds and activities from Communities in Schools.

State General Funds			\$1,320,623
---------------------	--	--	-------------

Changes in What Services are Offered

426.3 Improve graduation rates by providing grants to school systems to fund one high school completion counselor for every high school (High School Completion). (H:Provide funding as part of the QBE Program to reflect completion counselors as part of the full complement of earned high school personnel rather than establishing a new program.)(S:See item 151.6.)

State General Funds	\$21,175,000	\$0	\$15,429,069
---------------------	--------------	-----	--------------

Changes in the Size of the Program

426.4 Transfer the Education GO Get It program and two positions from the Board of Regents. (H:Redirect funds to the Communities in Schools program to further dropout prevention efforts.)(S:Governor position)

State General Funds	\$977,905	\$0	\$977,905
---------------------	-----------	-----	-----------

426.5 Redirect funds from Education Go Get It to provide for three new Performance Learning Centers in Ben Hill County, Cobb County and Troup County. (S:Provide funds for five new Performance Learning Centers in Ben Hill County, Cobb County, Troup County, Laurens County (Dublin), and Chatham County (Savannah) at \$196,500 per county.)

State General Funds		\$639,586	\$982,500
---------------------	--	-----------	-----------

426.6 Redirect funds from Education Go Get It to provide for high school completion counselor training.

State General Funds		\$400,000	\$0
---------------------	--	-----------	-----

426. DropOut Prevention

Appropriation (HB1027)

The purpose of this appropriation is to substantially reduce dropout rates for Georgia students. The purpose will be measured by the number of students who graduate from high school in four years.

TOTAL STATE FUNDS	\$22,152,905	\$1,039,586	\$18,710,097
State General Funds	\$22,152,905	\$1,039,586	\$18,710,097
TOTAL PUBLIC FUNDS	\$22,152,905	\$1,039,586	\$18,710,097

Exceptional Students

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

427.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$5,612,412	\$5,612,412	\$5,612,412
---------------------	-------------	-------------	-------------

Section 23: Education, Department of

Changes to the Purpose or the Purpose Measure

427.9	SAC: The purpose of this appropriation is to ensure that children with special needs have the additional resources needed to support full participation in academic instruction designed to ensure that Georgia’s PreK-12 students are academically prepared for further education and the workplace. The purpose will be measured by the number of exceptional students who have access to the general curriculum.
State General Funds	\$0

Changes in Operations / Administration

427.2 Transfer from Central Office.

State General Funds	\$503,079
Federal Funds Not Itemized	\$6,527,068
TOTAL PUBLIC FUNDS	\$7,030,147

427.3 Transfer Special Education funds from U.S. Department of Education Grants.

Federal Funds Not Itemized	\$259,777,567
TOTAL PUBLIC FUNDS	\$259,777,567

427.4 Transfer funds and activities of Georgia Learning Resources System.

Federal Funds Not Itemized	\$5,117,573
----------------------------	-------------

427.5 Transfer funds and activities of Preschool Handicapped.

State General Funds	\$24,008,490
---------------------	--------------

427.6 Transfer funds and activities of Severely Emotionally Disturbed.

State General Funds	\$64,684,683
Federal Funds Not Itemized	\$7,724,112
TOTAL PUBLIC FUNDS	\$72,408,795

427.7 Transfer funds and activities of Tuition for Multihandicapped.

State General Funds	\$1,658,859
---------------------	-------------

427.8 Transfer funds of Special Ed-Low Incidence Grant.

State General Funds	\$826,722
---------------------	-----------

427. Exceptional StudentsAppropriation (HB1027)

The purpose of this appropriation is to ensure that children with special needs have the additional resources needed to support full participation in academic instruction designed to ensure that Georgia’s PreK-12 students are academically prepared for further education and the workplace. The purpose will be measured by the number of exceptional students who have access to the general curriculum.

TOTAL STATE FUNDS	\$5,612,412	\$5,612,412	\$97,294,245
State General Funds	\$5,612,412	\$5,612,412	\$97,294,245
TOTAL FEDERAL FUNDS			\$279,146,320
Federal Funds Not Itemized			\$279,146,320
TOTAL PUBLIC FUNDS	\$5,612,412	\$5,612,412	\$376,440,565

No Child Left BehindContinuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Changes to the Purpose or the Purpose Measure

428.2	SAC: The purpose of this appropriation is to improve the performance of America’s elementary and secondary schools while at the same time ensure that no child is trapped in a failing school. The purpose will be measured by the number of students served in neglected or delinquent institutions.
Federal Funds Not Itemized	\$0

Changes in Operations / Administration

428.1 Transfer all Title I funds from U.S. Department of Education Grants.

Federal Funds Not Itemized	\$470,211,330
TOTAL PUBLIC FUNDS	\$470,211,330

Section 23: Education, Department of

428. No Child Left Behind

Appropriation (HB1027)

The purpose of this appropriation is to improve the performance of America’s elementary and secondary schools while at the same time ensure that no child is trapped in a failing school. The purpose will be measured by the number of students served in neglected or delinquent institutions.

TOTAL FEDERAL FUNDS	\$470,211,330
Federal Funds Not Itemized	\$470,211,330
TOTAL PUBLIC FUNDS	\$470,211,330

U.S. Department of Education Grants

Continuation Budget

Federal programs coordinates federally funded programs and allocates federal funds to school systems.

TOTAL STATE FUNDS	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$817,561,039	\$817,561,039	\$817,561,039
Federal Funds Not Itemized	\$817,561,039	\$817,561,039	\$817,561,039
TOTAL PUBLIC FUNDS	\$817,561,039	\$817,561,039	\$817,561,039

Changes to the Purpose or the Purpose Measure

431.6 SAC: The purpose of this appropriation is to offer federally funded programs to Georgia students. The purpose will be measured by the number of students served by US DOE Grants compared to the number of students eligible for those grants.

Federal Funds Not Itemized	\$0
----------------------------	-----

Changes in Operations / Administration

431.1 Transfer all Title I funds [Title I (\$311,537,540), Title I-C Migrant (\$8,548,626), Title I-D Neglected and Delinquent and Title II-A Improving Teacher Quality (\$74,520,950), Title II Math/Science Programs (\$4,212,377), Title II-D Enhancing Youth Through Technology (\$19,170,536), Title III-A English Language (\$10,629,204), Title IV-B 21st Century Schools (\$27,235,252), Title V Innovative Programs (\$7,410,479), and Title VI-B Rural and Low Income (\$6,946,366)] to No Child Left Behind.

Federal Funds Not Itemized	(\$470,211,330)
TOTAL PUBLIC FUNDS	(\$470,211,330)

431.2 Transfer Comprehensive School Reform funds to School Improvement.

Federal Funds Not Itemized	(\$17,222,647)
----------------------------	----------------

431.3 Transfer Even Start funds to State Interagency Transfers.

Federal Funds Not Itemized	(\$6,391,803)
----------------------------	---------------

431.4 Transfer Reading First funds to Reading and Math.

Federal Funds Not Itemized	(\$50,116,464)
----------------------------	----------------

431.5 Transfer Special Education funds to Exceptional Students.

Federal Funds Not Itemized	(\$259,777,567)
TOTAL PUBLIC FUNDS	(\$259,777,567)

431. U.S. Department of Education Grants

Appropriation (HB1027)

The purpose of this appropriation is to offer federally funded programs to Georgia students. The purpose will be measured by the number of students served by US DOE Grants compared to the number of students eligible for those grants.

TOTAL FEDERAL FUNDS	\$817,561,039	\$817,561,039	\$13,841,228
Federal Funds Not Itemized	\$817,561,039	\$817,561,039	\$13,841,228
TOTAL PUBLIC FUNDS	\$817,561,039	\$817,561,039	\$13,841,228

Tuition for Multi-Handicapped

Continuation Budget

The purpose is to provide funds to assist school systems that have multi-handicapped students. These funds are intended to assist systems in meeting the high cost of private residential placements and to provide a continuum of placements for such students as mandated by federal regulations.

TOTAL STATE FUNDS	\$1,658,859	\$1,658,859	\$1,658,859
State General Funds	\$1,658,859	\$1,658,859	\$1,658,859
TOTAL PUBLIC FUNDS	\$1,658,859	\$1,658,859	\$1,658,859

Changes in Operations / Administration

957.1 Transfer funds and activities to Exceptional Students.

State General Funds	(\$1,658,859)
---------------------	---------------

Section 23: Education, Department of

957. Tuition for Multi-Handicapped		Appropriation (HB1027)
<i>The purpose of this appropriation is to provide funds to assist school systems that have multi-handicapped students. These funds are intended to assist systems in meeting the high cost of private residential placements and to provide a continuum of placements for such students as mandated by federal regulations.</i>		
TOTAL STATE FUNDS	\$1,658,859	\$1,658,859
State General Funds	\$1,658,859	\$1,658,859
TOTAL PUBLIC FUNDS	\$1,658,859	\$1,658,859

Severely Emotionally Disturbed		Continuation Budget	
<i>The purpose is to provide statewide services to parents and educators of students with disabilities.</i>			
TOTAL STATE FUNDS	\$64,684,683	\$64,684,683	\$64,684,683
State General Funds	\$64,684,683	\$64,684,683	\$64,684,683
TOTAL FEDERAL FUNDS	\$7,724,112	\$7,724,112	\$7,724,112
Federal Funds Not Itemized	\$7,724,112	\$7,724,112	\$7,724,112
TOTAL PUBLIC FUNDS	\$72,408,795	\$72,408,795	\$72,408,795

Changes in Operations / Administration

958.1 Transfer funds and activities to Exceptional Students.

State General Funds	(\$64,684,683)
Federal Funds Not Itemized	(\$7,724,112)
TOTAL PUBLIC FUNDS	(\$72,408,795)

958. Severely Emotionally Disturbed		Appropriation (HB1027)	
<i>The purpose of this appropriation is to provide statewide services to parents and educators of students with disabilities.</i>			
TOTAL STATE FUNDS	\$64,684,683	\$64,684,683	
State General Funds	\$64,684,683	\$64,684,683	
TOTAL FEDERAL FUNDS	\$7,724,112	\$7,724,112	
Federal Funds Not Itemized	\$7,724,112	\$7,724,112	
TOTAL PUBLIC FUNDS	\$72,408,795	\$72,408,795	

Georgia Learning Resources System		Continuation Budget	
<i>The purpose of this program is to provide training and resources to educators and parents of students with disabilities through a network of 17 centers around the state.</i>			
TOTAL STATE FUNDS	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$5,117,573	\$5,117,573	\$5,117,573
Federal Funds Not Itemized	\$5,117,573	\$5,117,573	\$5,117,573
TOTAL PUBLIC FUNDS	\$5,117,573	\$5,117,573	\$5,117,573

Changes in Operations / Administration

959.1 Transfer funds and activities to Exceptional Students.

Federal Funds Not Itemized	(\$5,117,573)
----------------------------	---------------

959. Georgia Learning Resources System		Appropriation (HB1027)	
<i>The purpose of this program is to provide training and resources to educators and parents of students with disabilities through a network of 17 centers around the state.</i>			
TOTAL FEDERAL FUNDS	\$5,117,573	\$5,117,573	
Federal Funds Not Itemized	\$5,117,573	\$5,117,573	
TOTAL PUBLIC FUNDS	\$5,117,573	\$5,117,573	

Preschool Handicapped		Continuation Budget	
<i>The purpose of this program is to provide early intervention so students with disabilities will enter schools with the skills to succeed.</i>			
TOTAL STATE FUNDS	\$24,008,490	\$24,008,490	\$24,008,490
State General Funds	\$24,008,490	\$24,008,490	\$24,008,490
TOTAL PUBLIC FUNDS	\$24,008,490	\$24,008,490	\$24,008,490

Changes in Operations / Administration

960.1 Transfer funds and activities to Exceptional Students.

State General Funds	(\$24,008,490)
---------------------	----------------

Section 23: Education, Department of

960. Preschool Handicapped		Appropriation (HB1027)	
<i>The purpose of this program is to provide early intervention so students with disabilities will enter schools with the skills to succeed.</i>			
TOTAL STATE FUNDS	\$24,008,490	\$24,008,490	
State General Funds	\$24,008,490	\$24,008,490	
TOTAL PUBLIC FUNDS	\$24,008,490	\$24,008,490	

National Science Center and Foundation		Continuation Budget	
<i>The purpose of this program is to ignite and promote students' interest in Mathematics and Sciences, to develop new ways to use technology in teaching, and to deploy those methods in our schools.</i>			
TOTAL STATE FUNDS	\$1,416,750	\$1,416,750	\$1,416,750
State General Funds	\$1,416,750	\$1,416,750	\$1,416,750
TOTAL PUBLIC FUNDS	\$1,416,750	\$1,416,750	\$1,416,750

Changes in Operations / Administration			
961.1 Transfer funds and activities to Curriculum Standards.			
State General Funds			(\$1,416,750)

961. National Science Center and Foundation		Appropriation (HB1027)	
<i>The purpose of this program is to ignite and promote students' interest in Mathematics and Sciences, to develop new ways to use technology in teaching, and to deploy those methods in our schools.</i>			
TOTAL STATE FUNDS	\$1,416,750	\$1,416,750	
State General Funds	\$1,416,750	\$1,416,750	
TOTAL PUBLIC FUNDS	\$1,416,750	\$1,416,750	

Georgia Youth Science and Technology		Continuation Budget	
<i>The purpose of this program is to increase interest and enthusiasm in science and the technologies, particularly among elementary and middle school teachers and students.</i>			
TOTAL STATE FUNDS	\$689,203	\$689,203	\$689,203
State General Funds	\$689,203	\$689,203	\$689,203
TOTAL PUBLIC FUNDS	\$689,203	\$689,203	\$689,203

Changes in Operations / Administration			
962.1 Transfer funds and activities to Curriculum Standards.			
State General Funds			(\$689,203)

962. Georgia Youth Science and Technology		Appropriation (HB1027)
<i>The purpose of this program is to increase interest and enthusiasm in science and the technologies, particularly among elementary and middle school teachers and students.</i>		
TOTAL STATE FUNDS	\$689,203	\$689,203
State General Funds	\$689,203	\$689,203
TOTAL PUBLIC FUNDS	\$689,203	\$689,203

Foreign Language		Continuation Budget	
<i>The foreign language program provides funds to elementary schools for foreign language instruction.</i>			
TOTAL STATE FUNDS	\$1,590,857	\$1,590,857	\$1,590,857
State General Funds	\$1,590,857	\$1,590,857	\$1,590,857
TOTAL PUBLIC FUNDS	\$1,590,857	\$1,590,857	\$1,590,857

Changes in Operations / Administration			
963.1 Transfer funds and activities to Curriculum Standards.			
State General Funds			(\$1,590,857)

963. Foreign Language		Appropriation (HB1027)	
<i>The foreign language program provides funds to elementary schools for foreign language instruction.</i>			
TOTAL STATE FUNDS	\$1,590,857	\$1,590,857	
State General Funds	\$1,590,857	\$1,590,857	
TOTAL PUBLIC FUNDS	\$1,590,857	\$1,590,857	

Section 23: Education, Department of

Communities in Schools

Continuation Budget

Communities in Schools operates alternative education programs throughout the state, bringing community resources into schools to help students stay in school and prepare for life.

TOTAL STATE FUNDS	\$1,320,623	\$1,320,623	\$1,320,623
State General Funds	\$1,320,623	\$1,320,623	\$1,320,623
TOTAL PUBLIC FUNDS	\$1,320,623	\$1,320,623	\$1,320,623

Changes in Operations / Administration

964.1Transfer funds and activities of Communities in Schools to Dropout Prevention.

State General Funds			(\$1,320,623)
---------------------	--	--	---------------

964. Communities in Schools

Appropriation (HB1027)

Communities in Schools operates alternative education programs throughout the state, bringing community resources into schools to help students stay in school and prepare for life.

TOTAL STATE FUNDS	\$1,320,623	\$1,320,623
State General Funds	\$1,320,623	\$1,320,623
TOTAL PUBLIC FUNDS	\$1,320,623	\$1,320,623

The formula calculation for Quality Basic Education funding assumes a base unit cost of \$2,429.42. In addition, all local school system allotments for Quality Basic Education shall be made in accordance with funds appropriated by this Act.

Section 24: Employees' Retirement System of Georgia

Section Total - Continuation

TOTAL STATE FUNDS	\$5,112,647	\$5,112,647	\$5,112,647
State General Funds	\$5,112,647	\$5,112,647	\$5,112,647
TOTAL AGENCY FUNDS	\$6,256,626	\$6,256,626	\$6,256,626
Interest and Investment Income	\$3,128,505	\$3,128,505	\$3,128,505
Sales and Services	\$3,128,121	\$3,128,121	\$3,128,121
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$16,856,982	\$16,856,982	\$16,856,982
TOTAL PUBLIC FUNDS	\$28,226,255	\$28,226,255	\$28,226,255

Section Total - Final

TOTAL STATE FUNDS	\$5,227,095	\$8,939,095	\$9,775,095
State General Funds	\$5,227,095	\$8,939,095	\$9,775,095
TOTAL AGENCY FUNDS	\$6,889,063	\$6,889,063	\$6,889,063
Interest and Investment Income	\$3,128,505	\$3,128,505	\$3,128,505
Sales and Services	\$3,760,558	\$3,760,558	\$3,760,558
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$14,180,500	\$14,180,500	\$14,180,500
TOTAL PUBLIC FUNDS	\$26,296,658	\$30,008,658	\$30,844,658

Deferred Compensation

Continuation Budget

The purpose is to provide excellent service to participants in the deferred compensation program for all employees of the State, giving them an effective supplement for their retirement planning.

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$3,128,121	\$3,128,121	\$3,128,121
Sales and Services	\$3,128,121	\$3,128,121	\$3,128,121
Sales and Services Not Itemized	\$3,128,121	\$3,128,121	\$3,128,121
TOTAL PUBLIC FUNDS	\$3,128,121	\$3,128,121	\$3,128,121

Statewide Changes

163.1GTA, GBA, WC, COLA, SHBP and Annualizer

Sales and Services Not Itemized	\$15,778	\$15,778	\$15,778
---------------------------------	----------	----------	----------

Changes in the Size of the Program

163.2Increase funds to integrate Deferred Compensation into the ERS computer system and provide contract funding for a third party administrator.

Sales and Services Not Itemized	\$616,659	\$616,659	\$616,659
---------------------------------	-----------	-----------	-----------

Section 24: Employees' Retirement System of Georgia

163. Deferred Compensation

Appropriation (HB1027)

The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the State, giving them an effective supplement for their retirement planning.

TOTAL AGENCY FUNDS	\$3,760,558	\$3,760,558	\$3,760,558
Sales and Services	\$3,760,558	\$3,760,558	\$3,760,558
Sales and Services Not Itemized	\$3,760,558	\$3,760,558	\$3,760,558
TOTAL PUBLIC FUNDS	\$3,760,558	\$3,760,558	\$3,760,558

Georgia Military Pension Fund

Continuation Budget

The purpose is to provide retirement allowances and other benefits for members of the Georgia National Guard.

TOTAL STATE FUNDS	\$890,651	\$890,651	\$890,651
State General Funds	\$890,651	\$890,651	\$890,651
TOTAL PUBLIC FUNDS	\$890,651	\$890,651	\$890,651

Changes in the Size of the Program

164.1 Increase funds based on current actuarial valuation.

State General Funds	\$114,448	\$114,448	\$114,448
---------------------	-----------	-----------	-----------

164. Georgia Military Pension Fund

Appropriation (HB1027)

The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

TOTAL STATE FUNDS	\$1,005,099	\$1,005,099	\$1,005,099
State General Funds	\$1,005,099	\$1,005,099	\$1,005,099
TOTAL PUBLIC FUNDS	\$1,005,099	\$1,005,099	\$1,005,099

System Administration

Continuation Budget

The purpose is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries. It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 10.41% for New Plan Employees and 5.66% for Old Plan Employees for State Fiscal Year 2006.

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds		\$0	\$0
TOTAL AGENCY FUNDS	\$3,128,505	\$3,128,505	\$3,128,505
Interest and Investment Income	\$3,128,505	\$3,128,505	\$3,128,505
Interest and Investment Income Not Itemized	\$3,128,505	\$3,128,505	\$3,128,505
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$16,856,982	\$16,856,982	\$16,856,982
Retirement Payments	\$16,856,982	\$16,856,982	\$16,856,982
TOTAL PUBLIC FUNDS	\$19,985,487	\$19,985,487	\$19,985,487

Statewide Changes

165.1 GTA, GBA, WC, COLA, SHBP and Annualizer

Retirement Payments	\$108,518	\$108,518	\$108,518
---------------------	-----------	-----------	-----------

Changes in Operations / Administration

165.2 Fund HB 731 - Membership in the Georgia Judicial Retirement System.

State General Funds	\$4,000	\$4,000
---------------------	---------	---------

165.3 Fund HB 644 - Credible service for ERS members with temporary full-time service in the Legislative Branch.

State General Funds	\$6,000	\$6,000
---------------------	---------	---------

165.4 Fund HB 582 - Credible service for temporary full-time service with an employer covered under ERS.

State General Funds	\$88,000	\$88,000
---------------------	----------	----------

165.5 Fund HB 101 - Peace Officers' Annuity and Benefit Fund.

State General Funds	\$1,514,000	\$250,000
---------------------	-------------	-----------

Changes in the Size of the Program

165.6 Reduce funds.

Retirement Payments	(\$2,785,000)	(\$2,785,000)	(\$2,785,000)
---------------------	---------------	---------------	---------------

Section 24: Employees' Retirement System of Georgia

165. System Administration

Appropriation (HB1027)

The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries. It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 10.41% for New Plan Employees and 5.66% for Old Plan Employees for State Fiscal Year 2006.

TOTAL STATE FUNDS		\$1,612,000	\$348,000
State General Funds		\$1,612,000	\$348,000
TOTAL AGENCY FUNDS	\$3,128,505	\$3,128,505	\$3,128,505
Interest and Investment Income	\$3,128,505	\$3,128,505	\$3,128,505
Interest and Investment Income Not Itemized	\$3,128,505	\$3,128,505	\$3,128,505
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$14,180,500	\$14,180,500	\$14,180,500
Retirement Payments	\$14,180,500	\$14,180,500	\$14,180,500
TOTAL PUBLIC FUNDS	\$17,309,005	\$18,921,005	\$17,657,005

Public School Employees Retirement System

Continuation Budget

The purpose is to account for the receipt of retirement contributions, to ensure sound investing of system funds, and timely and accurate payment of retirement benefits. It is the intent of the General Assembly that the employer contribution for Public School Employees' Retirement System shall not exceed \$101.12 per member for State Fiscal Year 2006.

TOTAL STATE FUNDS	\$4,221,996	\$4,221,996	\$4,221,996
State General Funds	\$4,221,996	\$4,221,996	\$4,221,996
TOTAL PUBLIC FUNDS	\$4,221,996	\$4,221,996	\$4,221,996

Changes in the Size of the Program

166.1 Provide funds to increase the benefits accrual rate by \$0.25 per month for each year of service increasing the rate from \$13.50 to \$13.75(S: Rate from \$13.50 to \$14.00).

State General Funds	\$2,100,000	\$4,200,000
---------------------	-------------	-------------

166. Public School Employees Retirement System

Appropriation (HB1027)

The purpose of this appropriation is to account for the receipt of retirement contributions, to ensure sound investing of system funds, and timely and accurate payment of retirement benefits. It is the intent of the General Assembly that the employer contribution for Public School Employees' Retirement System shall not exceed \$101.12 per member for State Fiscal Year 2006.

TOTAL STATE FUNDS	\$4,221,996	\$6,321,996	\$8,421,996
State General Funds	\$4,221,996	\$6,321,996	\$8,421,996
TOTAL PUBLIC FUNDS	\$4,221,996	\$6,321,996	\$8,421,996

Section 25: Forestry Commission, State

Section Total - Continuation			
TOTAL STATE FUNDS	\$31,932,273	\$31,932,273	\$31,932,273
State General Funds	\$31,932,273	\$31,932,273	\$31,932,273
TOTAL FEDERAL FUNDS	\$822,000	\$822,000	\$822,000
Federal Funds Not Itemized	\$822,000	\$822,000	\$822,000
TOTAL AGENCY FUNDS	\$5,448,129	\$5,448,129	\$5,448,129
Royalties and Rents	\$138,000	\$138,000	\$138,000
Sales and Services	\$5,310,129	\$5,310,129	\$5,310,129
TOTAL PUBLIC FUNDS	\$38,202,402	\$38,202,402	\$38,202,402

Section Total - Final			
TOTAL STATE FUNDS	\$35,128,545	\$33,846,518	\$34,421,050
State General Funds	\$35,128,545	\$33,846,518	\$34,421,050
TOTAL FEDERAL FUNDS	\$822,000	\$822,000	\$822,000
Federal Funds Not Itemized	\$822,000	\$822,000	\$822,000
TOTAL AGENCY FUNDS	\$4,978,638	\$4,978,638	\$4,978,638
Royalties and Rents	\$139,500	\$139,500	\$139,500
Sales and Services	\$4,839,138	\$4,839,138	\$4,839,138
TOTAL PUBLIC FUNDS	\$40,929,183	\$39,647,156	\$40,221,688

Section 25: Forestry Commission, State

Commission Administration

Continuation Budget

The purpose is to administer work force needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.

TOTAL STATE FUNDS	\$3,798,610	\$3,798,610	\$3,798,610
State General Funds	\$3,798,610	\$3,798,610	\$3,798,610
TOTAL AGENCY FUNDS	\$173,027	\$173,027	\$173,027
Sales and Services	\$173,027	\$173,027	\$173,027
Sales and Services Not Itemized	\$173,027	\$173,027	\$173,027
TOTAL PUBLIC FUNDS	\$3,971,637	\$3,971,637	\$3,971,637

Statewide Changes

167.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$90,622	\$90,622	\$90,622
---------------------	----------	----------	----------

Changes in the Size of the Program

167.2 *Transfer funds from the Forest Management, Forest Protection, Tree Improvement and Tree Seedling Nursery programs to reflect program expenditures.*

State General Funds	\$154,485	\$154,485	\$344,098
---------------------	-----------	-----------	-----------

167.3 *Add one technical position to support the computer network.*

State General Funds	\$73,500	\$73,500	\$73,500
---------------------	----------	----------	----------

167.4 *Provide funding to address ongoing and deferred maintenance needs, ensuring firefighting readiness.(S: Fund in Bonds for \$1,500,000.)*

State General Funds	\$876,222	\$438,111	\$0
---------------------	-----------	-----------	-----

167.5 *Provide funds for a Six Engine Firetruck Program.*

State General Funds			\$250,000
---------------------	--	--	-----------

167. Commission Administration

Appropriation (HB1027)

The purpose of this appropriation is to administer work force needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.

TOTAL STATE FUNDS	\$4,993,439	\$4,555,328	\$4,556,830
State General Funds	\$4,993,439	\$4,555,328	\$4,556,830
TOTAL AGENCY FUNDS	\$173,027	\$173,027	\$173,027
Sales and Services	\$173,027	\$173,027	\$173,027
Sales and Services Not Itemized	\$173,027	\$173,027	\$173,027
TOTAL PUBLIC FUNDS	\$5,166,466	\$4,728,355	\$4,729,857

Forest Management

Continuation Budget

The purpose is to survey 20% of permanently established forest survey plots annually to gather forest health and inventory data.

TOTAL STATE FUNDS	\$2,624,712	\$2,624,712	\$2,624,712
State General Funds	\$2,624,712	\$2,624,712	\$2,624,712
TOTAL FEDERAL FUNDS	\$552,000	\$552,000	\$552,000
Federal Funds Not Itemized	\$552,000	\$552,000	\$552,000
TOTAL AGENCY FUNDS	\$627,500	\$627,500	\$627,500
Royalties and Rents	\$125,000	\$125,000	\$125,000
Royalties and Rents Not Itemized	\$125,000	\$125,000	\$125,000
Sales and Services	\$502,500	\$502,500	\$502,500
Sales and Services Not Itemized	\$502,500	\$502,500	\$502,500
TOTAL PUBLIC FUNDS	\$3,804,212	\$3,804,212	\$3,804,212

Statewide Changes

168.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$80,658	\$80,658	\$80,658
---------------------	----------	----------	----------

Changes in the Size of the Program

168.2 *Transfer funds to the Administration program to properly reflect program expenditures.*

State General Funds	(\$555,373)	(\$555,373)	(\$248,449)
---------------------	-------------	-------------	-------------

Section 25: Forestry Commission, State

168.3	Add five foresters to address forest pests and diseases in order to preserve the health of Georgia's forest lands.(H:Reduce two positions.)(S:Governor's position)		
State General Funds	\$292,379	\$175,427	\$292,379
168.4	Add three positions and funding to implement a carbon sequestration program that will improve air quality, leverage federal funding and provide greater incentives to landowners to plant more trees.(H:Reduce two positions.)(S:Governor's position)		
State General Funds	\$281,946	\$93,982	\$281,946
168.5	Add four foresters to preserve water quality through education, training and evaluation of best management practices.(H:Reduce two positions.)(S:Governor's position)		
State General Funds	\$278,000	\$139,000	\$278,000
168.6	Add one position for the creation of a bioenergy program to address Georgia's energy needs through the development of bioenergy markets and greater use of forest resources.		
State General Funds	\$93,982	\$93,982	\$93,982

168. Forest Management

Appropriation (HB1027)

The purpose of this appropriation is to survey 20% of permanently established forest survey plots annually to gather forest health and inventory data.

TOTAL STATE FUNDS	\$3,096,304	\$2,652,388	\$3,403,228
State General Funds	\$3,096,304	\$2,652,388	\$3,403,228
TOTAL FEDERAL FUNDS	\$552,000	\$552,000	\$552,000
Federal Funds Not Itemized	\$552,000	\$552,000	\$552,000
TOTAL AGENCY FUNDS	\$627,500	\$627,500	\$627,500
Royalties and Rents	\$125,000	\$125,000	\$125,000
Royalties and Rents Not Itemized	\$125,000	\$125,000	\$125,000
Sales and Services	\$502,500	\$502,500	\$502,500
Sales and Services Not Itemized	\$502,500	\$502,500	\$502,500
TOTAL PUBLIC FUNDS	\$4,275,804	\$3,831,888	\$4,582,728

Forest Protection

Continuation Budget

The purpose is to protect the public and forest resources.

TOTAL STATE FUNDS	\$25,575,110	\$25,575,110	\$25,575,110
State General Funds	\$25,575,110	\$25,575,110	\$25,575,110
TOTAL FEDERAL FUNDS	\$200,000	\$200,000	\$200,000
Federal Funds Not Itemized	\$200,000	\$200,000	\$200,000
TOTAL AGENCY FUNDS	\$2,676,611	\$2,676,611	\$2,676,611
Royalties and Rents	\$13,000	\$13,000	\$13,000
Royalties and Rents Not Itemized	\$13,000	\$13,000	\$13,000
Sales and Services	\$2,663,611	\$2,663,611	\$2,663,611
Sales and Services Not Itemized	\$2,663,611	\$2,663,611	\$2,663,611
TOTAL PUBLIC FUNDS	\$28,451,721	\$28,451,721	\$28,451,721

Statewide Changes

169.1 <i>GTA, GBA, WC, COLA, SHBP and Annualizer</i>			
State General Funds	\$821,457	\$821,457	\$821,457

Changes in Operations / Administration

169.2 <i>Eliminate funds used for the lease/purchase of a helicopter paid for in FY 2005.</i>			
State General Funds	(\$700,000)	(\$700,000)	(\$700,000)

Changes in the Size of the Program

169.3	Increase funds to properly reflect program expenditures.		
State General Funds	\$447,689	\$447,689	(\$55,121)
169.4	Fill fifteen vacant ranger positions to provide adequate staffing for a moderate fire season.(H:Reduce five positions.)(S:Governor's position.)		
State General Funds	\$525,000	\$350,000	\$525,000
169.5	Provide additional funds to address moderate fire season maintenance needs.		
State General Funds	\$475,000	\$250,000	\$400,000

Section 25: Forestry Commission, State

169. Forest Protection

Appropriation (HB1027)

The purpose of this appropriation is to protect the public and forest resources.

TOTAL STATE FUNDS	\$27,144,256	\$26,744,256	\$26,566,446
State General Funds	\$27,144,256	\$26,744,256	\$26,566,446
TOTAL FEDERAL FUNDS	\$200,000	\$200,000	\$200,000
Federal Funds Not Itemized	\$200,000	\$200,000	\$200,000
TOTAL AGENCY FUNDS	\$2,676,611	\$2,676,611	\$2,676,611
Royalties and Rents	\$13,000	\$13,000	\$13,000
Royalties and Rents Not Itemized	\$13,000	\$13,000	\$13,000
Sales and Services	\$2,663,611	\$2,663,611	\$2,663,611
Sales and Services Not Itemized	\$2,663,611	\$2,663,611	\$2,663,611
TOTAL PUBLIC FUNDS	\$30,020,867	\$29,620,867	\$29,443,057

Tree Improvement

Continuation Budget

The purpose is to provide quality, forest tree planting stock to Georgia landowners at reasonable prices without reliance on legislative appropriations.

TOTAL STATE FUNDS	\$119,123	\$119,123	\$119,123
State General Funds	\$119,123	\$119,123	\$119,123
TOTAL PUBLIC FUNDS	\$119,123	\$119,123	\$119,123

Statewide Changes

170.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$312	\$312	\$312
---------------------	-------	-------	-------

Changes in the Size of the Program

170.2Reduce funds to reflect program expenditures.

State General Funds	(\$776)	(\$776)	(\$776)
---------------------	---------	---------	---------

170. Tree Improvement

Appropriation (HB1027)

The purpose of this appropriation is to provide quality, forest tree planting stock to Georgia landowners at reasonable prices without reliance on legislative appropriations.

TOTAL STATE FUNDS	\$118,659	\$118,659	\$118,659
State General Funds	\$118,659	\$118,659	\$118,659
TOTAL PUBLIC FUNDS	\$118,659	\$118,659	\$118,659

Tree Seedling Nursery

Continuation Budget

The purpose is to provide quality, forest tree planting stock to Georgia landowners at reasonable prices without reliance on legislative appropriations.

TOTAL STATE FUNDS	(\$185,282)	(\$185,282)	(\$185,282)
State General Funds	(\$185,282)	(\$185,282)	(\$185,282)
TOTAL FEDERAL FUNDS	\$70,000	\$70,000	\$70,000
Federal Funds Not Itemized	\$70,000	\$70,000	\$70,000
TOTAL AGENCY FUNDS	\$1,970,991	\$1,970,991	\$1,970,991
Sales and Services	\$1,970,991	\$1,970,991	\$1,970,991
Sales and Services Not Itemized	\$1,970,991	\$1,970,991	\$1,970,991
TOTAL PUBLIC FUNDS	\$1,855,709	\$1,855,709	\$1,855,709

Statewide Changes

171.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$7,194	\$7,194	\$7,194
---------------------	---------	---------	---------

Changes to the Purpose or the Purpose Measure

171.4SAC: The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners. The purpose will be measured by the number of tree seedlings sold.
House: Producing adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.

State General Funds	\$0	\$0
---------------------	-----	-----

Changes in the Size of the Program

171.2Reduce funds to reflect program expenditures.

State General Funds	(\$46,025)	(\$46,025)	(\$46,025)
---------------------	------------	------------	------------

Section 25: Forestry Commission, State

171.3 *Decrease other funds to accurately reflect collections from seedling sales.*

Royalties and Rents Not Itemized	\$1,500	\$1,500	\$1,500
Sales and Services Not Itemized	(\$470,991)	(\$470,991)	(\$470,991)
TOTAL PUBLIC FUNDS	(\$469,491)	(\$469,491)	(\$469,491)

171. Tree Seedling Nursery

Appropriation (HB1027)

The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners. The purpose will be measured by the number of tree seedlings sold.

TOTAL STATE FUNDS	(\$224,113)	(\$224,113)	(\$224,113)
State General Funds	(\$224,113)	(\$224,113)	(\$224,113)
TOTAL FEDERAL FUNDS	\$70,000	\$70,000	\$70,000
Federal Funds Not Itemized	\$70,000	\$70,000	\$70,000
TOTAL AGENCY FUNDS	\$1,501,500	\$1,501,500	\$1,501,500
Royalties and Rents	\$1,500	\$1,500	\$1,500
Royalties and Rents Not Itemized	\$1,500	\$1,500	\$1,500
Sales and Services	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL PUBLIC FUNDS	\$1,347,387	\$1,347,387	\$1,347,387

Section 26: Governor, Office of the

Section Total - Continuation

TOTAL STATE FUNDS	\$39,517,470	\$39,517,470	\$39,517,470
State General Funds	\$39,517,470	\$39,517,470	\$39,517,470
TOTAL FEDERAL FUNDS	\$5,603,227	\$5,603,227	\$5,603,227
Federal Funds Not Itemized	\$5,603,227	\$5,603,227	\$5,603,227
TOTAL AGENCY FUNDS	\$624,875	\$624,875	\$624,875
Contributions, Donations, and Forfeitures	\$15,000	\$15,000	\$15,000
Sales and Services	\$609,875	\$609,875	\$609,875
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$265,670	\$265,670	\$265,670
TOTAL PUBLIC FUNDS	\$46,011,242	\$46,011,242	\$46,011,242

Section Total - Final

TOTAL STATE FUNDS	\$42,028,724	\$39,862,011	\$40,826,593
State General Funds	\$42,028,724	\$39,862,011	\$40,826,593
TOTAL FEDERAL FUNDS	\$5,603,227	\$5,603,227	\$26,042,786
Federal Funds Not Itemized	\$5,603,227	\$5,603,227	\$26,042,786
TOTAL AGENCY FUNDS	\$624,875	\$624,875	\$799,079
Contributions, Donations, and Forfeitures	\$15,000	\$15,000	\$37,080
Sales and Services	\$609,875	\$609,875	\$615,056
Sanctions, Fines, and Penalties			\$146,943
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$265,670	\$265,670	\$265,670
TOTAL PUBLIC FUNDS	\$48,522,496	\$46,355,783	\$67,934,128

Governor's Emergency Fund

Continuation Budget

The purpose is to provide emergency funds to draw on when disasters create extraordinary demands on government.

TOTAL STATE FUNDS	\$3,469,576	\$3,469,576	\$3,469,576
State General Funds	\$3,469,576	\$3,469,576	\$3,469,576
TOTAL PUBLIC FUNDS	\$3,469,576	\$3,469,576	\$3,469,576

172. Governor's Emergency Fund

Appropriation (HB1027)

The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.

TOTAL STATE FUNDS	\$3,469,576	\$3,469,576	\$3,469,576
State General Funds	\$3,469,576	\$3,469,576	\$3,469,576
TOTAL PUBLIC FUNDS	\$3,469,576	\$3,469,576	\$3,469,576

Section 26: Governor, Office of the

Governor's Office

Continuation Budget

The purpose is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance shall be \$40,000.

TOTAL STATE FUNDS	\$5,056,367	\$5,056,367	\$5,056,367
State General Funds	\$5,056,367	\$5,056,367	\$5,056,367
TOTAL PUBLIC FUNDS	\$5,056,367	\$5,056,367	\$5,056,367

Statewide Changes

173.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$137,992	\$137,992	\$137,992
---------------------	-----------	-----------	-----------

Changes in Operations / Administration

173.2 *Provide funds for a gubernatorial transition as required by OCGA 45-12-195.*

State General Funds	\$50,000	\$50,000	\$50,000
---------------------	----------	----------	----------

173. Governor's Office

Appropriation (HB1027)

The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance shall be \$40,000.

TOTAL STATE FUNDS	\$5,244,359	\$5,244,359	\$5,244,359
State General Funds	\$5,244,359	\$5,244,359	\$5,244,359
TOTAL PUBLIC FUNDS	\$5,244,359	\$5,244,359	\$5,244,359

Arts, Georgia Council for the

Continuation Budget

The purpose is to provide general operation support and project support grants for art organizations.

TOTAL STATE FUNDS	\$3,900,546	\$3,900,546	\$3,900,546
State General Funds	\$3,900,546	\$3,900,546	\$3,900,546
TOTAL FEDERAL FUNDS	\$710,524	\$710,524	\$710,524
Federal Funds Not Itemized	\$710,524	\$710,524	\$710,524
TOTAL AGENCY FUNDS	\$15,000	\$15,000	\$15,000
Contributions, Donations, and Forfeitures	\$15,000	\$15,000	\$15,000
Contributions, Donations, and Forfeitures Not Itemized	\$15,000	\$15,000	\$15,000
TOTAL PUBLIC FUNDS	\$4,626,070	\$4,626,070	\$4,626,070

Statewide Changes

179.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$7,014	\$7,014	\$7,014
---------------------	---------	---------	---------

One-Time Expense

179.2 *Provide one-time funding for a federally mandated strategic plan to preserve grant eligibility with the National Endowment for the Arts.*

State General Funds	\$73,400	\$73,400	\$73,400
---------------------	----------	----------	----------

Changes in the Size of the Program

179.3 *Add funds to properly reflect operating budget represented in HB1026.*

Federal Funds Not Itemized			\$4,106
----------------------------	--	--	---------

179. Arts, Georgia Council for the

Appropriation (HB1027)

The purpose of this appropriation is to provide general operation support and project support grants for art organizations.

TOTAL STATE FUNDS	\$3,980,960	\$3,980,960	\$3,980,960
State General Funds	\$3,980,960	\$3,980,960	\$3,980,960
TOTAL FEDERAL FUNDS	\$710,524	\$710,524	\$714,630
Federal Funds Not Itemized	\$710,524	\$710,524	\$714,630
TOTAL AGENCY FUNDS	\$15,000	\$15,000	\$15,000
Contributions, Donations, and Forfeitures	\$15,000	\$15,000	\$15,000
Contributions, Donations, and Forfeitures Not Itemized	\$15,000	\$15,000	\$15,000
TOTAL PUBLIC FUNDS	\$4,706,484	\$4,706,484	\$4,710,590

Section 26: Governor, Office of the

Child Advocate, Office of the

Continuation Budget

The purpose is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

TOTAL STATE FUNDS	\$716,356	\$716,356	\$716,356
State General Funds	\$716,356	\$716,356	\$716,356
TOTAL PUBLIC FUNDS	\$716,356	\$716,356	\$716,356

Statewide Changes

180.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$22,820	\$22,820	\$22,820
---------------------	----------	----------	----------

Changes in the Size of the Program

180.2 *Enhance funding to cover rising costs due to increasing statewide travel in the course of conducting agency core functions throughout Georgia.*

State General Funds	\$1,522	\$1,522	\$1,522
---------------------	---------	---------	---------

180.3 *Provide yearly maintenance on electronic document software.*

State General Funds	\$2,500	\$2,500	\$2,500
---------------------	---------	---------	---------

180.4 *Add funds to properly reflect operating budget represented in HB1026.*

Federal Funds Not Itemized			\$134,182
TOTAL PUBLIC FUNDS			\$134,182

180. Child Advocate, Office of the

Appropriation (HB1027)

The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

TOTAL STATE FUNDS	\$743,198	\$743,198	\$743,198
State General Funds	\$743,198	\$743,198	\$743,198
TOTAL FEDERAL FUNDS			\$134,182
Federal Funds Not Itemized			\$134,182
TOTAL PUBLIC FUNDS	\$743,198	\$743,198	\$877,380

Consumer Affairs, Governor's Office of

Continuation Budget

The Office of Consumer Affairs protects consumers and legitimate business enterprises from unfair and deceptive business practices through the enforcement of the Fair Business Practices Act and other related consumer protection statutes.

TOTAL STATE FUNDS	\$3,287,352	\$3,287,352	\$3,287,352
State General Funds	\$3,287,352	\$3,287,352	\$3,287,352
TOTAL AGENCY FUNDS	\$417,019	\$417,019	\$417,019
Sales and Services	\$417,019	\$417,019	\$417,019
Sales and Services Not Itemized	\$417,019	\$417,019	\$417,019
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$150,670	\$150,670	\$150,670
Agency to Agency Contracts	\$150,670	\$150,670	\$150,670
TOTAL PUBLIC FUNDS	\$3,855,041	\$3,855,041	\$3,855,041

Statewide Changes

181.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$155,922	\$155,922	\$155,922
---------------------	-----------	-----------	-----------

Changes in the Size of the Program

181.2 *Fund the continuing rental expense for the cool room server storage.*

State General Funds	\$5,000	\$5,000	\$5,000
---------------------	---------	---------	---------

181.3 *Provide five positions and funding to implement a statewide customer service initiative to make services to citizens faster, friendlier, and easier to access and to capture savings by reducing the cost of call centers and call handling.*

State General Funds	\$3,500,000	\$2,000,000	\$2,750,000
---------------------	-------------	-------------	-------------

181.4 *Add funds to properly reflect operating budget represented in HB1026.*

Sales and Services Not Itemized			\$5,000
Sanctions, Fines, and Penalties Not Itemized			\$146,943
TOTAL PUBLIC FUNDS			\$151,943

Section 26: Governor, Office of the

181. Consumer Affairs, Governor's Office of

Appropriation (HB1027)

The Office of Consumer Affairs protects consumers and legitimate business enterprises from unfair and deceptive business practices through the enforcement of the Fair Business Practices Act and other related consumer protection statutes.

TOTAL STATE FUNDS	\$6,948,274	\$5,448,274	\$6,198,274
State General Funds	\$6,948,274	\$5,448,274	\$6,198,274
TOTAL AGENCY FUNDS	\$417,019	\$417,019	\$568,962
Sales and Services	\$417,019	\$417,019	\$422,019
Sales and Services Not Itemized	\$417,019	\$417,019	\$422,019
Sanctions, Fines, and Penalties			\$146,943
Sanctions, Fines, and Penalties Not Itemized			\$146,943
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$150,670	\$150,670	\$150,670
Agency to Agency Contracts	\$150,670	\$150,670	\$150,670
TOTAL PUBLIC FUNDS	\$7,515,963	\$6,015,963	\$6,917,906

Emergency Management Agency, Georgia

Continuation Budget

The purpose is to provide a comprehensive and aggressive emergency preparedness, response, and recovery program for the citizens of Georgia in order to save lives, protect property, and reduce the effects of disasters.

TOTAL STATE FUNDS	\$1,989,168	\$1,989,168	\$1,989,168
State General Funds	\$1,989,168	\$1,989,168	\$1,989,168
TOTAL FEDERAL FUNDS	\$4,127,556	\$4,127,556	\$4,127,556
Federal Funds Not Itemized	\$4,127,556	\$4,127,556	\$4,127,556
TOTAL AGENCY FUNDS	\$192,856	\$192,856	\$192,856
Sales and Services	\$192,856	\$192,856	\$192,856
Sales and Services Not Itemized	\$192,856	\$192,856	\$192,856
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$115,000	\$115,000	\$115,000
Agency to Agency Contracts	\$115,000	\$115,000	\$115,000
TOTAL PUBLIC FUNDS	\$6,424,580	\$6,424,580	\$6,424,580

Statewide Changes

182.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$52,249	\$52,249	\$52,249
---------------------	----------	----------	----------

Changes in Operations / Administration

182.2 Reflect decrease in the position count due to the downsizing of the federal excess property program and the elimination of 3 positions.

State General Funds	\$0	\$0
---------------------	-----	-----

182.3 Provide additional funding for the Civil Air Patrol.

State General Funds	\$71,400	\$71,400
---------------------	----------	----------

Changes in the Size of the Program

182.4 Add funds to properly reflect operating budget represented in HB1026.

Federal Funds Not Itemized	\$16,966,097
----------------------------	--------------

182. Emergency Management Agency, Georgia

Appropriation (HB1027)

The purpose of this appropriation is to provide a comprehensive and aggressive emergency preparedness, response, and recovery program for the citizens of Georgia in order to save lives, protect property, and reduce the effects of disasters.

TOTAL STATE FUNDS	\$2,041,417	\$2,112,817	\$2,112,817
State General Funds	\$2,041,417	\$2,112,817	\$2,112,817
TOTAL FEDERAL FUNDS	\$4,127,556	\$4,127,556	\$21,093,653
Federal Funds Not Itemized	\$4,127,556	\$4,127,556	\$21,093,653
TOTAL AGENCY FUNDS	\$192,856	\$192,856	\$192,856
Sales and Services	\$192,856	\$192,856	\$192,856
Sales and Services Not Itemized	\$192,856	\$192,856	\$192,856
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$115,000	\$115,000	\$115,000
Agency to Agency Contracts	\$115,000	\$115,000	\$115,000
TOTAL PUBLIC FUNDS	\$6,476,829	\$6,548,229	\$23,514,326

Section 26: Governor, Office of the

Equal Opportunity, Georgia Commission onContinuation Budget

The purpose is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act which makes it unlawful for discrimination against any individual.

TOTAL STATE FUNDS	\$695,707	\$695,707	\$695,707
State General Funds	\$695,707	\$695,707	\$695,707
TOTAL FEDERAL FUNDS	\$387,217	\$387,217	\$387,217
Federal Funds Not Itemized	\$387,217	\$387,217	\$387,217
TOTAL PUBLIC FUNDS	\$1,082,924	\$1,082,924	\$1,082,924

Statewide Changes

183.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$35,388	\$35,388	\$35,388
---------------------	----------	----------	----------

Changes in Operations / Administration

183.2Decrease funding due to relocation of office space from Peachtree Center to the Floyd State Office Building.

State General Funds	(\$68,700)	(\$68,700)	(\$68,700)
---------------------	------------	------------	------------

Changes in the Size of the Program

183.3Provide additional funding for a new position to handle housing and employment complaints.

State General Funds	\$36,826	\$0	\$0
---------------------	----------	-----	-----

183.4Add funds to properly reflect operating budget represented in HB1026.

Federal Funds Not Itemized		\$90,500	
----------------------------	--	----------	--

183. Equal Opportunity, Georgia Commission onAppropriation (HB1027)

The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act which makes it unlawful for discrimination against any individual.

TOTAL STATE FUNDS	\$699,221	\$662,395	\$662,395
State General Funds	\$699,221	\$662,395	\$662,395
TOTAL FEDERAL FUNDS	\$387,217	\$387,217	\$477,717
Federal Funds Not Itemized	\$387,217	\$387,217	\$477,717
TOTAL PUBLIC FUNDS	\$1,086,438	\$1,049,612	\$1,140,112

Office of Homeland SecurityContinuation Budget

Per Executive Order, the purpose is to lead and direct the preparation, employment and management of state resources to safeguard Georgia and its citizens against threats or acts of terrorism and natural disasters.

TOTAL STATE FUNDS	\$592,905	\$592,905	\$592,905
State General Funds	\$592,905	\$592,905	\$592,905
TOTAL PUBLIC FUNDS	\$592,905	\$592,905	\$592,905

Statewide Changes

184.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$17,764	\$17,764	\$17,764
---------------------	----------	----------	----------

Changes in How the Program is Funded

184.3Add funds to properly reflect operating budget represented in HB1026.

Federal Funds Not Itemized		\$200	
----------------------------	--	-------	--

Changes in the Size of the Program

184.2Reduce funds.

State General Funds	(\$105,000)	(\$105,000)	(\$105,000)
---------------------	-------------	-------------	-------------

184. Office of Homeland SecurityAppropriation (HB1027)

Per Executive Order, The purpose of this appropriation is to lead and direct the preparation, employment and management of state resources to safeguard Georgia and its citizens against threats or acts of terrorism and natural disasters.

TOTAL STATE FUNDS	\$505,669	\$505,669	\$505,669
State General Funds	\$505,669	\$505,669	\$505,669
TOTAL FEDERAL FUNDS			\$200
Federal Funds Not Itemized			\$200
TOTAL PUBLIC FUNDS	\$505,669	\$505,669	\$505,869

Section 26: Governor, Office of the

Office of the State Inspector General

Continuation Budget

Per Executive Order, the purpose is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste and abuse.

TOTAL STATE FUNDS	\$791,432	\$791,432	\$791,432
State General Funds	\$791,432	\$791,432	\$791,432
TOTAL PUBLIC FUNDS	\$791,432	\$791,432	\$791,432

Statewide Changes

185.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$23,382	\$23,382	\$23,382
---------------------	----------	----------	----------

One-Time Expense

185.2 *Provide one-time funding for development of a prevention training program for state officials and employees.*

State General Funds	\$31,650	\$31,650	\$31,650
---------------------	----------	----------	----------

Changes in the Size of the Program

185.3 *Reduce expenses pertaining to the investigative functions of the office.*

State General Funds	(\$15,828)	(\$15,828)	(\$15,828)
---------------------	------------	------------	------------

185. Office of the State Inspector General

Appropriation (HB1027)

Per Executive Order, The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste and abuse.

TOTAL STATE FUNDS	\$830,636	\$830,636	\$830,636
State General Funds	\$830,636	\$830,636	\$830,636
TOTAL PUBLIC FUNDS	\$830,636	\$830,636	\$830,636

Professional Standards Commission, Georgia

Continuation Budget

The purpose is to direct the preparation, certification, professional discipline and recruitment of educators in Georgia.

TOTAL STATE FUNDS	\$6,579,840	\$6,579,840	\$6,579,840
State General Funds	\$6,579,840	\$6,579,840	\$6,579,840
TOTAL FEDERAL FUNDS	\$111,930	\$111,930	\$111,930
Federal Funds Not Itemized	\$111,930	\$111,930	\$111,930
TOTAL PUBLIC FUNDS	\$6,691,770	\$6,691,770	\$6,691,770

Statewide Changes

186.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$196,166	\$196,166	\$196,166
---------------------	-----------	-----------	-----------

Changes in the Size of the Program

186.2 *Provide funds for one senior investigator position.*

State General Funds	\$78,485	\$78,485	\$78,485
---------------------	----------	----------	----------

186.3 *Add funds to properly reflect operating budget represented in HB1026.*

Federal Funds Not Itemized			\$3,057,996
Contributions, Donations, and Forfeitures Not Itemized			\$22,080
Sales and Services Not Itemized			\$181
TOTAL PUBLIC FUNDS			\$3,080,257

186. Professional Standards Commission, Georgia

Appropriation (HB1027)

The purpose of this appropriation is to direct the preparation, certification, professional discipline and recruitment of educators in Georgia.

TOTAL STATE FUNDS	\$6,854,491	\$6,854,491	\$6,854,491
State General Funds	\$6,854,491	\$6,854,491	\$6,854,491
TOTAL FEDERAL FUNDS	\$111,930	\$111,930	\$3,169,926
Federal Funds Not Itemized	\$111,930	\$111,930	\$3,169,926
TOTAL AGENCY FUNDS			\$22,261
Contributions, Donations, and Forfeitures			\$22,080
Contributions, Donations, and Forfeitures Not Itemized			\$22,080
Sales and Services			\$181
Sales and Services Not Itemized			\$181
TOTAL PUBLIC FUNDS	\$6,966,421	\$6,966,421	\$10,046,678

Section 26: Governor, Office of the

Student Achievement, Office of

Continuation Budget

The purpose is to improve student achievement and school completion in Georgia.

TOTAL STATE FUNDS	\$1,135,864	\$1,135,864	\$1,135,864
State General Funds	\$1,135,864	\$1,135,864	\$1,135,864
TOTAL FEDERAL FUNDS	\$266,000	\$266,000	\$266,000
Federal Funds Not Itemized	\$266,000	\$266,000	\$266,000
TOTAL PUBLIC FUNDS	\$1,401,864	\$1,401,864	\$1,401,864

Statewide Changes

187.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$27,512	\$27,512	\$27,512
---------------------	----------	----------	----------

Changes in Operations / Administration

187.2Hire an audit position with current funds to evaluate why certain schools are not meeting student achievement goals.

State General Funds	\$0	\$0	\$0
---------------------	-----	-----	-----

187. Student Achievement, Office of

Appropriation (HB1027)

The purpose of this appropriation is to improve student achievement and school completion in Georgia.

TOTAL STATE FUNDS	\$1,163,376	\$1,163,376	\$1,163,376
State General Funds	\$1,163,376	\$1,163,376	\$1,163,376
TOTAL FEDERAL FUNDS	\$266,000	\$266,000	\$266,000
Federal Funds Not Itemized	\$266,000	\$266,000	\$266,000
TOTAL PUBLIC FUNDS	\$1,429,376	\$1,429,376	\$1,429,376

Planning and Budget, Governor's Office of

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

432.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$265,612	\$265,612	\$265,612
---------------------	-----------	-----------	-----------

Changes in Operations / Administration

432.9Consolidate OPB programs into one new program: "Governor's Office of Planning and Budget."

State General Funds	\$11,302,357	\$11,302,357	\$11,302,357
---------------------	--------------	--------------	--------------

One-Time Expense

432.2Delete one-time funding for the Commission on New Georgia Human Resources Task Force.

State General Funds	(\$2,850,000)	(\$3,000,000)	(\$3,000,000)
---------------------	---------------	---------------	---------------

Changes in the Size of the Program

432.3Improve the effectiveness of agency programs and operations by re-establishing OPB's program evaluation function by filling four vacancies and providing operating expenses in new program: Policy, Planning, and Technical Support. (H:Use existing funds in the Program Budget and Policy Management Division)(S:Provide funds for one Analyst I position and one Analyst II position)

State General Funds	\$279,110	\$0	\$127,766
---------------------	-----------	-----	-----------

432.4Provide funds to fill five vacant budget analysts positions. (H:Provide funds to fill four Analyst I positions and one Analyst II position)

State General Funds	\$346,835	\$248,291	\$248,291
---------------------	-----------	-----------	-----------

432.5Reduce consulting contracts for Military Affairs Coordinating Council.

State General Funds	(\$72,000)	(\$72,000)	(\$72,000)
---------------------	------------	------------	------------

432.6Establish training function within OPB to train state agency staff in budget and performance management by increasing funding for two additional positions. (H:Use existing funds in the Program Budget and Policy Management Division)(S:Provide funds for one additional position)

State General Funds	\$173,633	\$0	\$86,816
---------------------	-----------	-----	----------

Section 26: Governor, Office of the

432.7 Provide for on-going maintenance and support of enterprise budgeting systems.

State General Funds	\$102,000	\$102,000	\$102,000
---------------------	-----------	-----------	-----------

432.8 Add funds to properly reflect operating budget represented in HB1026.

Federal Funds Not Itemized			\$186,478
----------------------------	--	--	-----------

432. Planning and Budget, Governor's Office of	Appropriation (HB1027)
--	------------------------

TOTAL STATE FUNDS	\$9,547,547	\$8,846,260	\$9,060,842
State General Funds	\$9,547,547	\$8,846,260	\$9,060,842
TOTAL FEDERAL FUNDS			\$186,478
Federal Funds Not Itemized			\$186,478
TOTAL PUBLIC FUNDS	\$9,547,547	\$8,846,260	\$9,247,320

Planning and Budget - Attached Agency Administration	Continuation Budget
--	---------------------

The purpose is to provide administration services to various agencies.

TOTAL STATE FUNDS	\$4,961,364	\$4,961,364	\$4,961,364
State General Funds	\$4,961,364	\$4,961,364	\$4,961,364
TOTAL PUBLIC FUNDS	\$4,961,364	\$4,961,364	\$4,961,364

Changes in Operations / Administration

952.1 Consolidate OPB programs into one new program: "Governor's Office of Planning and Budget."

State General Funds	(\$4,961,364)	(\$4,961,364)	(\$4,961,364)
---------------------	---------------	---------------	---------------

Planning and Budget - Budget Management and Fiscal Policy	Continuation Budget
---	---------------------

The purpose is to supply budgeting, policy management and revenue forecasting for the Office of the Governor.

TOTAL STATE FUNDS	\$2,331,824	\$2,331,824	\$2,331,824
State General Funds	\$2,331,824	\$2,331,824	\$2,331,824
TOTAL PUBLIC FUNDS	\$2,331,824	\$2,331,824	\$2,331,824

Changes in Operations / Administration

953.1 Consolidate OPB programs into one new program: "Governor's Office of Planning and Budget."

State General Funds	(\$2,331,824)	(\$2,331,824)	(\$2,331,824)
---------------------	---------------	---------------	---------------

Planning and Budget - Planning and Evaluation	Continuation Budget
---	---------------------

The purpose is to provide capital budget planning and review and to provide strategic and business planning services to the Office of the Governor.

TOTAL STATE FUNDS	\$899,456	\$899,456	\$899,456
State General Funds	\$899,456	\$899,456	\$899,456
TOTAL PUBLIC FUNDS	\$899,456	\$899,456	\$899,456

Changes in Operations / Administration

954.1 Consolidate OPB programs into one new program: "Governor's Office of Planning and Budget."

State General Funds	(\$899,456)	(\$899,456)	(\$899,456)
---------------------	-------------	-------------	-------------

Planning and Budget - Research and Management	Continuation Budget
---	---------------------

The purpose is to provide policy and program research for the Office of the Governor and to manage state Clearinghouse function and provide the Office of Planning and Budget database and technical support.

TOTAL STATE FUNDS	\$1,588,475	\$1,588,475	\$1,588,475
State General Funds	\$1,588,475	\$1,588,475	\$1,588,475
TOTAL PUBLIC FUNDS	\$1,588,475	\$1,588,475	\$1,588,475

Changes in Operations / Administration

955.1 Consolidate OPB programs into one new program: "Governor's Office of Planning and Budget."

State General Funds	(\$1,588,475)	(\$1,588,475)	(\$1,588,475)
---------------------	---------------	---------------	---------------

Section 26: Governor, Office of the

Planning and Budget - Office Administration

Continuation Budget

The purpose is to provide the governor with policymaking assistance in determining strategic and tactical plans for state agencies.

TOTAL STATE FUNDS	\$1,521,238	\$1,521,238	\$1,521,238
State General Funds	\$1,521,238	\$1,521,238	\$1,521,238
TOTAL PUBLIC FUNDS	\$1,521,238	\$1,521,238	\$1,521,238

Changes in Operations / Administration

956.1 Consolidate OPB programs into one new program: "Governor's Office of Planning and Budget."

State General Funds	(\$1,521,238)	(\$1,521,238)	(\$1,521,238)
---------------------	---------------	---------------	---------------

There is hereby appropriated to the Office of the Governor the sum of \$400,000 of the moneys collected in accordance with O.C.G.A. Title 10, Chapter 1, Article 28. The sum of money is appropriated for use by the office of the Consumer Affairs for all the purposes for which such moneys may be appropriated pursuant to Article 28.

Section 27: Human Resources, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$1,372,277,952	\$1,372,277,952	\$1,372,277,952
Brain and Spinal Injury Trust Fund	\$3,000,000	\$3,000,000	\$3,000,000
State General Funds	\$1,334,244,473	\$1,334,244,473	\$1,334,244,473
Tobacco Settlement Funds	\$35,033,479	\$35,033,479	\$35,033,479
TOTAL FEDERAL FUNDS	\$1,197,385,486	\$1,197,385,486	\$1,197,385,486
Child Care & Development Block Grant CFDA93.575	\$52,106,949	\$52,106,949	\$52,106,949
CCDF Mandatory & Matching Funds CFDA93.596	\$74,410,706	\$74,410,706	\$74,410,706
Community Mental Health Services Block Grant CFDA93.958	\$12,840,422	\$12,840,422	\$12,840,422
Community Services Block Grant CFDA93.569	\$17,185,183	\$17,185,183	\$17,185,183
Federal Funds Not Itemized	\$308,987,738	\$308,987,738	\$308,987,738
Foster Care Title IV-E CFDA93.658	\$41,354,292	\$41,354,292	\$41,354,292
Low-Income Home Energy Assistance CFDA93.568	\$18,929,972	\$18,929,972	\$18,929,972
Maternal & Child Health Services Block Grant CFDA93.994	\$17,348,033	\$17,348,033	\$17,348,033
Medical Assistance Program CFDA93.778	\$175,865,314	\$175,865,314	\$175,865,314
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	\$50,960,435	\$50,960,435	\$50,960,435
Preventive Health & Health Services Block Grant CFDA93.991	\$4,203,960	\$4,203,960	\$4,203,960
Social Services Block Grant CFDA 93.667	\$55,368,733	\$55,368,733	\$55,368,733
Temporary Assistance for Needy Families	\$347,823,749	\$347,823,749	\$347,823,749
Temporary Assistance for Needy Families Unobligated Balance	\$20,000,000	\$20,000,000	\$20,000,000
TOTAL AGENCY FUNDS	\$181,632,610	\$181,632,610	\$181,632,610
Contributions, Donations, and Forfeitures	\$20,000,000	\$20,000,000	\$20,000,000
Sales and Services	\$161,632,610	\$161,632,610	\$161,632,610
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$6,030,541	\$6,030,541	\$6,030,541
TOTAL PUBLIC FUNDS	\$2,757,326,589	\$2,757,326,589	\$2,757,326,589

Section Total - Final

TOTAL STATE FUNDS	\$1,413,695,132	\$1,422,608,634	\$1,419,502,836
Brain and Spinal Injury Trust Fund	\$3,007,691	\$3,000,000	\$3,007,691
State General Funds	\$1,382,119,302	\$1,391,040,495	\$1,387,927,006
Tobacco Settlement Funds	\$28,568,139	\$28,568,139	\$28,568,139
TOTAL FEDERAL FUNDS	\$1,260,647,133	\$1,449,238,227	\$1,710,573,711
Child Care & Development Block Grant CFDA93.575	\$52,136,925	\$52,136,925	\$53,817,151
CCDF Mandatory & Matching Funds CFDA93.596	\$74,410,706	\$110,410,706	\$132,529,040
Community Mental Health Services Block Grant CFDA93.958	\$12,840,422	\$12,840,422	\$12,840,422
Community Services Block Grant CFDA93.569	\$17,189,251	\$17,189,251	\$17,189,251
Federal Funds Not Itemized	\$319,778,421	\$369,990,024	\$650,911,455
Foster Care Title IV-E CFDA93.658	\$50,264,804	\$46,764,804	\$47,964,804
Low-Income Home Energy Assistance CFDA93.568	\$18,929,972	\$18,929,972	\$18,929,972
Maternal & Child Health Services Block Grant CFDA93.994	\$17,348,033	\$17,348,033	\$17,348,033
Medical Assistance Program CFDA93.778	\$192,612,178	\$198,856,332	\$158,070,607
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	\$50,960,435	\$50,960,435	\$50,960,435
Preventive Health & Health Services Block Grant CFDA93.991	\$4,203,960	\$4,203,960	\$4,203,960
Social Services Block Grant CFDA 93.667	\$50,485,333	\$50,485,333	\$50,485,333
Temporary Assistance for Needy Families	\$351,827,160	\$363,398,354	\$354,528,378
Temporary Assistance for Needy Families Unobligated Balance	\$47,659,533	\$135,723,676	\$140,794,870
TOTAL AGENCY FUNDS	\$183,914,529	\$183,914,529	\$187,178,765
Contributions, Donations, and Forfeitures	\$20,000,000	\$20,000,000	\$20,000,000
Sales and Services	\$163,914,529	\$163,914,529	\$167,178,765
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$6,030,541	\$6,030,541	\$6,030,541
TOTAL PUBLIC FUNDS	\$2,864,287,335	\$3,061,791,931	\$3,323,285,853

Section 27: Human Resources, Department of

Adolescent and Adult Health PromotionContinuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

188.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$984,820	\$839,385	\$580,275
---------------------	-----------	-----------	-----------

Changes to the Purpose or the Purpose Measure

188.2SAC: The purpose of this appropriation is to provide education and services to promote the health and well being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services. The purpose will be measured by: the percentage of people who use tobacco among a.)adults, b.)youth, c.) pregnant women; the pregnancy rate among adolescents ages 10-19 years; and the rate of breast and cervical cancer screening services to low income or uninsured women.
House: The purpose of this appropriation is to provide education and services to promote the health and well being of Georgian. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

State General Funds		\$0	\$0
---------------------	--	-----	-----

Changes in Operations / Administration

188.3Create a new program by transferring funds and activities from “Adolescent Health & Youth Development”, "Laboratory Services", "Women's Health Services", "Cancer Screening & Prevention", and "Tobacco Use Prevention"(H and S:YES).

State General Funds	\$14,323,394	\$14,323,394	\$14,323,394
Tobacco Settlement Funds	\$4,874,988	\$4,874,988	\$4,874,988
Federal Funds Not Itemized	\$6,207,725	\$6,207,725	\$6,207,725
Maternal & Child Health Services Block Grant CFDA93.994	\$1,087,109	\$1,087,109	\$1,087,109
Medical Assistance Program CFDA93.778	\$571,735	\$571,735	\$571,735
Preventive Health & Health Services Block Grant CFDA93.991	\$41,694	\$41,694	\$41,694
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$20,596,897	\$20,596,897	\$20,596,897
TOTAL PUBLIC FUNDS	\$47,703,542	\$47,703,542	\$47,703,542

Changes in How the Program is Funded

188.4Transfer funds from previous services in the Tobacco Use Prevention sub-program to supplant State funds in the Cancer Screening sub-program(S:NO).

State General Funds	(\$1,899,875)	\$0
Tobacco Settlement Funds	\$1,899,875	\$0
TOTAL PUBLIC FUNDS	\$0	\$0

188.8Add funds to properly reflect operating budget represented in HB1026.

Federal Funds Not Itemized	\$1,051,755
----------------------------	-------------

Changes in What Services are Offered

188.5Provide funding for the Diabetic Care Coalition(S:Diabetes Care Coalition).

State General Funds	\$250,000	\$100,000
---------------------	-----------	-----------

Changes in the Size of the Program

188.6Eliminate the Tobacco Use Prevention sub-program except for \$250,000 in media promotions to promote the National Cancer Institute's Quitline with Tobacco funds(S:NO).

State General Funds	(\$61,159)	\$0
Tobacco Settlement Funds	(\$1,899,875)	\$0
TOTAL PUBLIC FUNDS	(\$1,961,034)	\$0

188.7Add supplemental Public Health Grant-In-Aid funding to the 10 counties (Cherokee, Clayton, Cobb, Coweta, Fayette, Forsyth, Gwinnett, Henry, Newton, and Paulding) that are spending the lowest per citizen based on population.

State General Funds	\$100,000	\$0
---------------------	-----------	-----

Section 27: Human Resources, Department of

188. Adolescent and Adult Health Promotion

Appropriation (HB1027)

The purpose of this appropriation is to provide education and services to promote the health and well being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services. The purpose will be measured by: the percentage of people who use tobacco among a.)adults, b.)youth, c.) pregnant women; the pregnancy rate among adolescents ages 10-19 years; and the rate of breast and cervical cancer screening services to low income or uninsured women.

TOTAL STATE FUNDS	\$20,183,202	\$18,426,733	\$19,878,657
State General Funds	\$15,308,214	\$13,551,745	\$15,003,669
Tobacco Settlement Funds	\$4,874,988	\$4,874,988	\$4,874,988
TOTAL FEDERAL FUNDS	\$28,505,160	\$28,505,160	\$29,556,915
Federal Funds Not Itemized	\$6,207,725	\$6,207,725	\$7,259,480
Maternal & Child Health Services Block Grant CFDA93.994	\$1,087,109	\$1,087,109	\$1,087,109
Medical Assistance Program CFDA93.778	\$571,735	\$571,735	\$571,735
Preventive Health & Health Services Block Grant CFDA93.991	\$41,694	\$41,694	\$41,694
Temporary Assistance for Needy Families	\$20,596,897	\$20,596,897	\$20,596,897
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$20,596,897	\$20,596,897	\$20,596,897
TOTAL PUBLIC FUNDS	\$48,688,362	\$46,931,893	\$49,435,572

Adoptions Services

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

189.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$44,659	\$44,659	\$44,659
---------------------	----------	----------	----------

Changes to the Purpose or the Purpose Measure

189.2 *SAC: The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption. The purpose will be measured by the average length of time, for a child in state custody, to exit state care into finalized adoption.
House: The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.*

State General Funds	\$0	\$0
---------------------	-----	-----

Changes in Operations / Administration

189.4 *Create a new program by transferring funds and activities from “Adoption Services & Supplements”, "Post Adoption Services" and, "Pre Adoption Services"*

State General Funds	\$33,258,201	\$33,258,201	\$33,258,201
Federal Funds Not Itemized	\$24,070,544	\$24,070,544	\$24,070,544
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$4,300,000	\$4,300,000	\$4,300,000
Sales and Services Not Itemized	\$561,732	\$561,732	\$561,732
TOTAL PUBLIC FUNDS	\$62,190,477	\$62,190,477	\$62,190,477

Changes in How the Program is Funded

189.3 *Recognize increase in federal match rate by adjusting state funds.*

State General Funds	(\$348,668)	(\$348,668)	(\$348,668)
---------------------	-------------	-------------	-------------

Changes in the Size of the Program

189.5 *Increase funding for adoption assistance for two parent families.*

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$7,700,000	\$7,700,000
---	-------------	-------------

Section 27: Human Resources, Department of

189. Adoptions Services

Appropriation (HB1027)

The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption. The purpose will be measured by the average length of time, for a child in state custody, to exit state care into finalized adoption.

TOTAL STATE FUNDS	\$32,954,192	\$32,954,192	\$32,954,192
State General Funds	\$32,954,192	\$32,954,192	\$32,954,192
TOTAL FEDERAL FUNDS	\$28,370,544	\$36,070,544	\$36,070,544
Federal Funds Not Itemized	\$24,070,544	\$24,070,544	\$24,070,544
Temporary Assistance for Needy Families	\$4,300,000	\$12,000,000	\$12,000,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$4,300,000	\$12,000,000	\$12,000,000
TOTAL AGENCY FUNDS	\$561,732	\$561,732	\$561,732
Sales and Services	\$561,732	\$561,732	\$561,732
Sales and Services Not Itemized	\$561,732	\$561,732	\$561,732
TOTAL PUBLIC FUNDS	\$61,886,468	\$69,586,468	\$69,586,468

Adult Addictive Diseases Services

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

190.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$9,210,777	\$0	\$1,069,318
---------------------	-------------	-----	-------------

Changes to the Purpose or the Purpose Measure

190.2 SAC: The purpose of this appropriation is to provide services to adults for the safe withdrawal from abused substances and promote a transition to productive living. The purpose will be measured by: the percentage of consumers with addictive diseases who are effectively treated; and the percentage of clients referred by other state agencies that are treated.

House: The purpose of this appropriation is to provide services to adults for the safe withdrawal from abused substances and promote a transition to productive living.

State General Funds		\$0	\$0
---------------------	--	-----	-----

Changes in Operations / Administration

190.3 Create a new program by transferring funds and activities from “Community Services - Adult”(H and S: YES).

State General Funds	\$41,766,783	\$41,766,783	\$41,766,783
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	\$26,315,435	\$26,315,435	\$26,315,435
TOTAL PUBLIC FUNDS	\$68,082,218	\$68,082,218	\$68,082,218

Changes in What Services are Offered

190.4 Provide funds for provider training and treatment services to 200 methamphetamine-addicted adults with children.

State General Funds	\$1,000,000	\$1,000,000	\$1,000,000
---------------------	-------------	-------------	-------------

Changes in the Size of the Program

190.5 Funding for the operation of the Emanuel Regional Detoxification Center

State General Funds			\$240,000
---------------------	--	--	-----------

190. Adult Addictive Diseases Services

Appropriation (HB1027)

The purpose of this appropriation is to provide services to adults for the safe withdrawal from abused substances and promote a transition to productive living. The purpose will be measured by: the percentage of consumers with addictive diseases who are effectively treated; and the percentage of clients referred by other state agencies that are treated.

TOTAL STATE FUNDS	\$51,977,560	\$42,766,783	\$44,076,101
State General Funds	\$51,977,560	\$42,766,783	\$44,076,101
TOTAL FEDERAL FUNDS	\$26,315,435	\$26,315,435	\$26,315,435
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	\$26,315,435	\$26,315,435	\$26,315,435
TOTAL PUBLIC FUNDS	\$78,292,995	\$69,082,218	\$70,391,536

Adult Developmental Disabilities Services

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Section 27: Human Resources, Department of

Statewide Changes

191.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds		\$2,100,000	\$4,751,916
---------------------	--	-------------	-------------

Changes to the Purpose or the Purpose Measure

191.11 *SAC: The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for adults with developmental disabilities.
House: The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for adults with developmental disabilities.*

State General Funds		\$0	\$0
---------------------	--	-----	-----

Changes in Operations / Administration

191.2 *Realize savings by reducing non-Psychiatrist Physicians at Central State Hospital.*

State General Funds	(\$2,100,000)	(\$2,100,000)	(\$2,100,000)
---------------------	---------------	---------------	---------------

191.3 *Annualize the cost of 925 waiver slots on the Mental Retardation/Developmental Disabilities Waiting List.*

State General Funds	\$2,648,987	\$2,648,987	\$2,648,987
Medical Assistance Program CFDA93.778	\$4,229,713	\$4,229,713	\$4,229,713
TOTAL PUBLIC FUNDS	\$6,878,700	\$6,878,700	\$6,878,700

191.4 *Create a new program by transferring funds and activities from “Community Services - Adult” and “State Hospital Facilities - Other Care” (H and S: YES).*

State General Funds	\$160,201,125	\$160,201,125	\$160,201,125
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138
Federal Funds Not Itemized	\$161,867	\$161,867	\$161,867
Medical Assistance Program CFDA93.778	\$17,873,979	\$17,873,979	\$17,873,979
Social Services Block Grant CFDA 93.667	\$30,636,459	\$30,636,459	\$30,636,459
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$27,016,392	\$27,016,392	\$27,016,392
TANF Transfers to Social Services Block Grant	\$3,487,988	\$3,487,988	\$3,487,988
Sales and Services Not Itemized	\$53,767,732	\$53,767,732	\$53,767,732
TOTAL PUBLIC FUNDS	\$303,400,680	\$303,400,680	\$303,400,680

191.5 *Recognize efficiencies within the Department of Human Resources through the implementation of an ASO provided by the Department of Community Health.*

State General Funds		(\$500,519)	(\$500,519)
---------------------	--	-------------	-------------

One-Time Expense

191.12 *Provide funds for Rockdale Cares.*

State General Funds			\$50,000
---------------------	--	--	----------

Changes in How the Program is Funded

191.6 *Recognize increase in federal match rate by adjusting state funds.*

State General Funds	(\$500,000)	(\$500,000)	(\$500,000)
---------------------	-------------	-------------	-------------

Changes in What Services are Offered

191.10 *Coordinate dental hygienist programs at technical schools to provide services to consumers with developmental disabilities. Contract outside the agency for coordination services.*

State General Funds			\$50,000
---------------------	--	--	----------

Changes in the Size of the Program

191.7 *Fund 750 waiver slots for consumers on the Mental Retardation/Developmental Disabilities Waiting List (H: Add 750 slots with 9 months funding to bring total funding to 1,500 slots) (S: House position but 6 months funding. See item 191.9 and 199.11 for an additional 12 months funding for 1,500 slots).*

State General Funds	\$5,277,697	\$9,993,472	\$9,619,528
Medical Assistance Program CFDA93.778	\$5,745,727	\$10,879,705	\$12,218,453
TOTAL PUBLIC FUNDS	\$11,023,424	\$20,873,177	\$21,837,981

191.8 *Transfer to Child and Adolescent Developmental Disabilities.*

TANF Transfers to Social Services Block Grant		(\$3,487,988)	(\$3,487,988)
---	--	---------------	---------------

Section 27: Human Resources, Department of

191.9	Provide 12 month funding for 1,500 slots for consumers on the Mental Retardation/Developmental Disabilities waiting list. This initiative, combined with items 191.7 and 199.5, brings the total number of new slots to 3,000. (S:Offset \$24,147,199 state funds cost with funds previously used to cover the deficit for state hospitals).
State General Funds	\$0

191. Adult Developmental Disabilities Services

Appropriation (HB1027)

The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for adults with developmental disabilities.

TOTAL STATE FUNDS	\$175,782,947	\$182,098,203	\$184,476,175
State General Funds	\$165,527,809	\$171,843,065	\$174,221,037
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$89,152,125	\$90,798,115	\$92,136,863
Federal Funds Not Itemized	\$161,867	\$161,867	\$161,867
Medical Assistance Program CFDA93.778	\$27,849,419	\$32,983,397	\$34,322,145
Social Services Block Grant CFDA 93.667	\$30,636,459	\$30,636,459	\$30,636,459
Temporary Assistance for Needy Families	\$30,504,380	\$27,016,392	\$27,016,392
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$27,016,392	\$27,016,392	\$27,016,392
TANF Transfers to Social Services Block Grant	\$3,487,988		
TOTAL AGENCY FUNDS	\$53,767,732	\$53,767,732	\$53,767,732
Sales and Services	\$53,767,732	\$53,767,732	\$53,767,732
Sales and Services Not Itemized	\$53,767,732	\$53,767,732	\$53,767,732
TOTAL PUBLIC FUNDS	\$318,702,804	\$326,664,050	\$330,380,770

Adult Essential Health Treatment Services

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

192.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$1,326,449	\$890,279	\$75,328
---------------------	-------------	-----------	----------

Changes to the Purpose or the Purpose Measure

192.2SAC: The purpose of this appropriation is to provide treatment and services to low income Georgians with cancer, Georgians at risk of stroke or heart attacks, and refugees. The purpose will be measured by: the number of uninsured cancer patients who are at or below 200% FPL that are treated; and the percentage of those eligible that receive refugee health services.
House: The purpose of this appropriation is to provide treatment and services to low income Georgians with cancer, Georgians at risk of stroke or heart attacks, and refugees.

State General Funds	\$0	\$0
---------------------	-----	-----

Changes in Operations / Administration

192.3Create a new program by transferring funds and activities from “Chronic Disease Treatment & Control” and "Refugee Health Program" (H and S:YES).

State General Funds	\$7,992,535	\$7,992,535	\$7,992,535
Tobacco Settlement Funds	\$3,547,455	\$3,547,455	\$3,547,455
Federal Funds Not Itemized	\$118,690	\$118,690	\$118,690
Preventive Health & Health Services Block Grant CFDA93.991	\$1,210,877	\$1,210,877	\$1,210,877
TOTAL PUBLIC FUNDS	\$12,869,557	\$12,869,557	\$12,869,557

One-Time Expense

192.6Increase funding to purchase factor concentrate for people with hemophilia who lack health insurance, Medicaid, or Medicare.

State General Funds	\$100,000	\$200,000
---------------------	-----------	-----------

Changes in How the Program is Funded

192.7Add funds to properly reflect operating budget represented in HB1026.

Federal Funds Not Itemized	\$407,993
TOTAL PUBLIC FUNDS	\$407,993

Changes in the Size of the Program

192.4Provide funding for Cancer State Aid to treat low-income, uninsured or underinsured patients with survivable cancers.

Tobacco Settlement Funds	\$1,452,545	\$1,452,545	\$1,452,545
--------------------------	-------------	-------------	-------------

Section 27: Human Resources, Department of

192.5	Add supplemental Public Health Grant-In-Aid funding to the 10 counties (Cherokee, Clayton, Cobb, Coweta, Fayette, Forsyth, Gwinnett, Henry, Newton, and Paulding) that are spending the lowest per citizen based on population.	
State General Funds	\$100,000	\$0

192. Adult Essential Health Treatment ServicesAppropriation (HB1027)

The purpose of this appropriation is to provide treatment and services to low income Georgians with cancer, Georgians at risk of stroke or heart attacks, and refugees. The purpose will be measured by: the number of uninsured cancer patients who are at or below 200% FPL that are treated; and the percentage of those eligible that receive refugee health services.

TOTAL STATE FUNDS	\$14,318,984	\$14,082,814	\$13,267,863
State General Funds	\$9,318,984	\$9,082,814	\$8,267,863
Tobacco Settlement Funds	\$5,000,000	\$5,000,000	\$5,000,000
TOTAL FEDERAL FUNDS	\$1,329,567	\$1,329,567	\$1,737,560
Federal Funds Not Itemized	\$118,690	\$118,690	\$526,683
Preventive Health & Health Services Block Grant CFDA93.991	\$1,210,877	\$1,210,877	\$1,210,877
TOTAL PUBLIC FUNDS	\$15,648,551	\$15,412,381	\$15,005,423

Adult Forensic ServicesContinuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

193.1 <i>GTA, GBA, WC, COLA, SHBP and Annualizer</i>		
State General Funds	\$7,110,777	\$504,926

Changes to the Purpose or the Purpose Measure

193.2	<i>SAC: The purpose of this appropriation is to provide evaluation, treatment and residential services to adult clients referred by Georgia's criminal justice or corrections system.</i> <i>House: The purpose of this appropriation is to provide evaluation, treatment and residential services to adult clients referred by Georgia's criminal justice or corrections system.</i>	
State General Funds	\$0	\$0

Changes in Operations / Administration

193.3 *Create a new program by transferring funds and activities from “State Hospital Facilities”(H and S:YES).*

State General Funds	\$25,665,915	\$25,665,915	\$25,665,915
Federal Funds Not Itemized	\$1,115,408	\$1,115,408	\$1,115,408
TOTAL PUBLIC FUNDS	\$26,781,323	\$26,781,323	\$26,781,323

193. Adult Forensic ServicesAppropriation (HB1027)

The purpose of this appropriation is to provide evaluation, treatment and residential services to adult clients referred by Georgia's criminal justice or corrections system.

TOTAL STATE FUNDS	\$25,665,915	\$32,776,692	\$26,170,841
State General Funds	\$25,665,915	\$32,776,692	\$26,170,841
TOTAL FEDERAL FUNDS	\$1,115,408	\$1,115,408	\$1,115,408
Federal Funds Not Itemized	\$1,115,408	\$1,115,408	\$1,115,408
TOTAL PUBLIC FUNDS	\$26,781,323	\$33,892,100	\$27,286,249

Adult Mental Health ServicesContinuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

194.1	GTA, GBA, WC, COLA, SHBP and Annualizer
State General Funds	\$2,884,617

Changes to the Purpose or the Purpose Measure

194.10

SAC: The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to adults with mental illness.

House: The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to adults with mental illness.

State General Funds	\$0	\$0
---------------------	-----	-----

Section 27: Human Resources, Department of

Changes in Operations / Administration

194.2

Transfer from the Administration program to adjust Georgia Technology Authority rate funding.

State General Funds	\$399,881	\$399,881	\$399,881
---------------------	-----------	-----------	-----------

194.3

Create a new program by transferring funds and activities from “Community Services - Adult" and "State Hospital Facilities"(H and S:YES).

State General Funds	\$174,319,232	\$174,319,232	\$174,319,232
Community Mental Health Services Block Grant CFDA93.958	\$7,474,598	\$7,474,598	\$7,474,598
Federal Funds Not Itemized	\$4,605,116	\$4,605,116	\$4,605,116
Sales and Services Not Itemized	\$2,935,696	\$2,935,696	\$2,935,696
TOTAL PUBLIC FUNDS	\$189,334,642	\$189,334,642	\$189,334,642

194.4

Evaluate all state mental health hospitals and begin planning for the privatization of at least one facility.(H and S:YES).

State General Funds	\$0	\$0
---------------------	-----	-----

One-Time Expense

194.8

Provide community services and forensic placements for consumers at West Central Georgia Regional Hospital through the following strategies:

- a. Transfer 20 adult mental health beds to Northwest Georgia Regional Hospital (Rome) by October 1, 2006
- b. Provide community adult crisis stabilization services by establishing 2 16-bed units by October 1, 2006
- c. Transfer 40 forensic beds to Georgia Regional Hospital (Savannah) by June 15, 2007
- d. Provide community forensic transition services by establishing a 6-bed community integration home by February 1, 2007
- e. Provide court ordered community placement for 35 forensic consumers by June 1, 2007;
- f. Transfer 35 adult mental health consumers to the community by March 1, 2007;
- g. Transfer administration of 8 adolescent transition beds to Southwestern State Hospital (Thomasville).

State General Funds	\$1,600,643	\$1,600,643	\$1,600,643
---------------------	-------------	-------------	-------------

194.9

Add one-time funding to support the new building project for the Savannah Area Behavioral Health Collaborative.

State General Funds	\$50,000	\$500,000
---------------------	----------	-----------

Changes in the Size of the Program

194.5

Transfer state funds to the Department of Community Health's Low Income Medicaid program to implement Georgia Healthy Families which serves Medicaid clients that receive mental health services.

State General Funds	(\$17,910,517)	(\$17,910,517)	(\$17,910,517)
---------------------	----------------	----------------	----------------

194.6

Provide funds for one adult crisis stabilization unit so that consumers can be served in the community rather than at a state hospital.

State General Funds	\$1,523,479	\$1,523,479	\$1,523,479
Medical Assistance Program CFDA93.778	\$250,000	\$250,000	\$250,000
TOTAL PUBLIC FUNDS	\$1,773,479	\$1,773,479	\$1,773,479

194.7

Provide for case management and other support services for adult mental health and addictive disease consumers being treated in the community.

State General Funds	\$1,530,000	\$427,000	\$1,530,000
Medical Assistance Program CFDA93.778	\$459,000	\$98,210	\$459,000
TOTAL PUBLIC FUNDS	\$1,989,000	\$525,210	\$1,989,000

194. Adult Mental Health Services

Appropriation (HB1027)

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to adults with mental illness.

TOTAL STATE FUNDS	\$161,462,718	\$160,409,718	\$164,847,335
State General Funds	\$161,462,718	\$160,409,718	\$164,847,335
TOTAL FEDERAL FUNDS	\$12,788,714	\$12,427,924	\$12,788,714
Community Mental Health Services Block Grant CFDA93.958	\$7,474,598	\$7,474,598	\$7,474,598
Federal Funds Not Itemized	\$4,605,116	\$4,605,116	\$4,605,116
Medical Assistance Program CFDA93.778	\$709,000	\$348,210	\$709,000
TOTAL AGENCY FUNDS	\$2,935,696	\$2,935,696	\$2,935,696
Sales and Services	\$2,935,696	\$2,935,696	\$2,935,696
Sales and Services Not Itemized	\$2,935,696	\$2,935,696	\$2,935,696
TOTAL PUBLIC FUNDS	\$177,187,128	\$175,773,338	\$180,571,745

Section 27: Human Resources, Department of

Adult Nursing Home Services

Continuation Budget

The purpose is to provide education and health promotion related to intentional and unintentional injuries.

TOTAL STATE FUNDS	\$1,495,494	\$1,495,494	\$1,495,494
State General Funds	\$1,495,494	\$1,495,494	\$1,495,494
TOTAL FEDERAL FUNDS	\$14,551	\$14,551	\$14,551
Federal Funds Not Itemized	\$14,551	\$14,551	\$14,551
TOTAL AGENCY FUNDS	\$1,547,240	\$1,547,240	\$1,547,240
Sales and Services	\$1,547,240	\$1,547,240	\$1,547,240
Sales and Services Not Itemized	\$1,547,240	\$1,547,240	\$1,547,240
TOTAL PUBLIC FUNDS	\$3,057,285	\$3,057,285	\$3,057,285

Changes to the Purpose or the Purpose Measure

- 195.1SAC: The purpose of this appropriation is to provide skilled nursing home services to Georgian's with mental retardation or developmental disabilities.
House: The purpose of this appropriation is to provide skilled nursing home services to Georgian's with mental retardation or developmental disabilities.

State General Funds	\$0	\$0
---------------------	-----	-----

Changes in Operations / Administration

- 195.2Transfer funds and activities to create the program “Adult Services” (G:YES)(H and S:NO, Rename program "Adult Nursing Home Services").

State General Funds	\$0	\$0	\$0
---------------------	-----	-----	-----

Changes in Where or When the Services are Offered

- 195.3Realize savings by consolidating the Craig Nursing Center and the Nursing Home Center.

State General Funds	(\$1,349,123)	(\$1,349,123)	(\$1,349,123)
Sales and Services Not Itemized	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	(\$1,349,123)	(\$1,349,123)	(\$1,349,123)

195. Adult Nursing Home Services

Appropriation (HB1027)

The purpose of this appropriation is to provide skilled nursing home services to Georgian's with mental retardation or developmental disabilities.

TOTAL STATE FUNDS	\$146,371	\$146,371	\$146,371
State General Funds	\$146,371	\$146,371	\$146,371
TOTAL FEDERAL FUNDS	\$14,551	\$14,551	\$14,551
Federal Funds Not Itemized	\$14,551	\$14,551	\$14,551
TOTAL AGENCY FUNDS	\$1,547,240	\$1,547,240	\$1,547,240
Sales and Services	\$1,547,240	\$1,547,240	\$1,547,240
Sales and Services Not Itemized	\$1,547,240	\$1,547,240	\$1,547,240
TOTAL PUBLIC FUNDS	\$1,708,162	\$1,708,162	\$1,708,162

After School Care

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Changes to the Purpose or the Purpose Measure

- 196.1SAC: The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds. The purpose will be measured by the amount of maintenance of effort money drawn down by after school care programs.
House: The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.

State General Funds	\$0	\$0
---------------------	-----	-----

Changes in Operations / Administration

- 196.2Create a new program by transferring funds and activities from “Child Care & Parent Services”(H and S:YES).

State General Funds	\$4,000,000	\$4,000,000	\$4,000,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$10,000,000	\$10,000,000	\$10,000,000
TOTAL PUBLIC FUNDS	\$14,000,000	\$14,000,000	\$14,000,000

Section 27: Human Resources, Department of

Changes in How the Program is Funded

196.3 *Transfer Maintenance of Effort money collected for after school care programs from Support for Needy Families-Basic Assistance.*

TANF Maintenance-of-Effort from External Sources			\$20,000,000
--	--	--	--------------

196. After School CareAppropriation (HB1027)

The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds. The purpose will be measured by the amount of maintenance of effort money drawn down by after school care programs.

TOTAL STATE FUNDS	\$4,000,000	\$4,000,000	\$4,000,000
State General Funds	\$4,000,000	\$4,000,000	\$4,000,000
TOTAL FEDERAL FUNDS	\$10,000,000	\$10,000,000	\$10,000,000
Temporary Assistance for Needy Families	\$10,000,000	\$10,000,000	\$10,000,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$10,000,000	\$10,000,000	\$10,000,000
TOTAL AGENCY FUNDS			\$20,000,000
Contributions, Donations, and Forfeitures			\$20,000,000
TANF Maintenance-of-Effort from External Sources			\$20,000,000
TOTAL PUBLIC FUNDS	\$14,000,000	\$14,000,000	\$34,000,000

Child and Adolescent Addictive Diseases ServicesContinuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

198.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$1,612,337	\$0	\$378,352
---------------------	-------------	-----	-----------

Changes to the Purpose or the Purpose Measure

198.2 *SAC: The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living. The purpose will be measured by: the percentage of consumers with addictive diseases who are effectively treated; and by the percentage of clients referred by other state agencies that are treated.*

House: The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.

State General Funds		\$0	\$0
---------------------	--	-----	-----

Changes in Operations / Administration

198.3 *Create a new program by transferring funds and activities from “Community Services - Child & Adolescent”(H and S: YES).*

State General Funds	\$9,232,387	\$9,232,387	\$9,232,387
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	\$14,452,912	\$14,452,912	\$14,452,912
TOTAL PUBLIC FUNDS	\$23,685,299	\$23,685,299	\$23,685,299

Changes in How the Program is Funded

198.4 *Add funds to properly reflect operating budget represented in HB1026.*

Federal Funds Not Itemized			\$2,486,456
TOTAL PUBLIC FUNDS			\$2,486,456

198. Child and Adolescent Addictive Diseases ServicesAppropriation (HB1027)

The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living. The purpose will be measured by: the percentage of consumers with addictive diseases who are effectively treated; and by the percentage of clients referred by other state agencies that are treated.

TOTAL STATE FUNDS	\$10,844,724	\$9,232,387	\$9,610,739
State General Funds	\$10,844,724	\$9,232,387	\$9,610,739
TOTAL FEDERAL FUNDS	\$14,452,912	\$14,452,912	\$16,939,368
Federal Funds Not Itemized			\$2,486,456
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	\$14,452,912	\$14,452,912	\$14,452,912
TOTAL PUBLIC FUNDS	\$25,297,636	\$23,685,299	\$26,550,107

Section 27: Human Resources, Department of Child and Adolescent Developmental Disabilities

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

199.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$223,008
---------------------	-----------

Changes to the Purpose or the Purpose Measure

199.12SAC: The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.
House: The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.

State General Funds	\$0	\$0
---------------------	-----	-----

Changes in Operations / Administration

199.2Annualize the cost of 925 waiver slots on the Mental Retardation/Developmental Disabilities Waiting List.

State General Funds	\$548,430	\$548,430	\$548,430
Medical Assistance Program CFDA93.778	\$875,693	\$875,693	\$875,693
TOTAL PUBLIC FUNDS	\$1,424,123	\$1,424,123	\$1,424,123

199.3Create a new program by transferring funds and activities from “Community Services - Child & Adolescent”(H and S:YES).

State General Funds	\$8,694,426	\$8,694,426	\$8,694,426
Medical Assistance Program CFDA93.778	\$3,131,597	\$3,131,597	\$3,131,597
TOTAL PUBLIC FUNDS	\$11,826,023	\$11,826,023	\$11,826,023

199.4Recognize efficiencies through the implementation of an ASO provided by the Department of Community Health.

State General Funds	(\$94,319)	(\$94,319)
---------------------	------------	------------

Changes in the Size of the Program

199.5Fund 750 waiver slots for consumers on the Mental Retardation/Developmental Disabilities Waiting List(H:Add 750 slots with 9 months funding to bring total funding to 1,500 slots)(S:House position but 6 months funding. See item 191.9 and 199.11 for an additional 12 months funding for 1,500 slots).

State General Funds	\$1,080,974	\$2,046,857	\$1,970,266
Medical Assistance Program CFDA93.778	\$1,176,835	\$2,228,374	\$2,502,576
TOTAL PUBLIC FUNDS	\$2,257,809	\$4,275,231	\$4,472,842

199.6Transfer the American Association of Adapted Sports Program contract from the Department of Labor's Roosevelt Warm Springs Institute program.

State General Funds	\$284,069	\$284,069	\$284,069
---------------------	-----------	-----------	-----------

199.7Provide additional funding for the American Association of Adapted Sports program to expand services statewide.

State General Funds	\$250,000	\$0
---------------------	-----------	-----

199.8Provide additional funding for the Marcus Institute to serve children with disabilities.

State General Funds	\$2,000,000	\$500,000
---------------------	-------------	-----------

199.9Provide additional funding for the Matthew Reardon Center to serve children with disabilities.

State General Funds	\$100,000	\$100,000
---------------------	-----------	-----------

199.10Transfer money from Adult Developmental Disabilities.

TANF Transfers to Social Services Block Grant	\$3,487,988	\$3,487,988
---	-------------	-------------

199.11Provide 12 month funding for 1,500 slots for consumers on the Mental Retardation/Developmental Disabilities waiting list. This initiative, combined with items 191.7 and 199.5, brings the total number of new slots to 3,000. (S:Offset \$24,147,199 state funds cost with funds previously used to cover the deficit for state hospitals).

State General Funds	\$0
---------------------	-----

Section 27: Human Resources, Department of

199. Child and Adolescent Developmental DisabilitiesAppropriation (HB1027)

The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.

TOTAL STATE FUNDS	\$10,607,899	\$13,829,463	\$12,225,880
State General Funds	\$10,607,899	\$13,829,463	\$12,225,880
TOTAL FEDERAL FUNDS	\$5,184,125	\$9,723,652	\$9,997,854
Medical Assistance Program CFDA93.778	\$5,184,125	\$6,235,664	\$6,509,866
Temporary Assistance for Needy Families		\$3,487,988	\$3,487,988
TANF Transfers to Social Services Block Grant		\$3,487,988	\$3,487,988
TOTAL PUBLIC FUNDS	\$15,792,024	\$23,553,115	\$22,223,734

Child and Adolescent Forensic ServicesContinuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

200.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$164,797	\$986,473
---------------------	-----------	-----------

Changes to the Purpose or the Purpose Measure

200.6SAC: The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.
House: The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.

State General Funds	\$0	\$0
---------------------	-----	-----

Changes in Operations / Administration

200.2Transfer from the Administration program to adjust Georgia Technology Authority rate funding.

State General Funds	\$93,507	\$93,507	\$93,507
---------------------	----------	----------	----------

200.3Create a new program by transferring funds and activities from “Outdoor Therapeutic”(H and S:YES).

State General Funds	\$1,789,534	\$1,789,534	\$1,789,534
Agency to Agency Contracts	\$937,587	\$937,587	\$937,587
TOTAL PUBLIC FUNDS	\$2,727,121	\$2,727,121	\$2,727,121

Changes in Where or When the Services are Offered

200.4Provide a savings by transferring 19 mentally retarded and seriously emotionally disturbed child and adolescent consumers from Northwest Georgia Regional Hospital.

State General Funds	(\$1,002,687)	(\$1,002,687)	(\$1,002,687)
---------------------	---------------	---------------	---------------

Changes in the Size of the Program

200.5Provide nine months funding to expand child and adolescent crisis stabilization services(H:Designate one CSU at Gwinnett, Rockdale, and Newton CSB)(S:No designation).

State General Funds	\$3,774,000	\$3,774,000	\$3,774,000
Medical Assistance Program CFDA93.778	\$276,000	\$276,000	\$276,000
TOTAL PUBLIC FUNDS	\$4,050,000	\$4,050,000	\$4,050,000

200. Child and Adolescent Forensic ServicesAppropriation (HB1027)

The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.

TOTAL STATE FUNDS	\$4,654,354	\$4,819,151	\$5,640,827
State General Funds	\$4,654,354	\$4,819,151	\$5,640,827
TOTAL FEDERAL FUNDS	\$276,000	\$276,000	\$276,000
Medical Assistance Program CFDA93.778	\$276,000	\$276,000	\$276,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$937,587	\$937,587	\$937,587
Agency to Agency Contracts	\$937,587	\$937,587	\$937,587
TOTAL PUBLIC FUNDS	\$5,867,941	\$6,032,738	\$6,854,414

Child and Adolescent Mental Health ServicesContinuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Section 27: Human Resources, Department of

Statewide Changes

201.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$1,447,540	\$24,504
---------------------	-------------	----------

Changes to the Purpose or the Purpose Measure

201.2 *SAC: The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.*
House: The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.

State General Funds	\$0	\$0
---------------------	-----	-----

Changes in Operations / Administration

201.3 *Create a new program by transferring funds and activities from “Community Services - Child & Adolescent”, "Outdoor Therapeutic" and, "State Hospital Facilities - Other Care"(H and S:YES).*

State General Funds	\$64,730,241	\$64,730,241	\$64,730,241
Community Mental Health Services Block Grant CFDA93.958	\$5,365,824	\$5,365,824	\$5,365,824
Medical Assistance Program CFDA93.778	\$3,105	\$3,105	\$3,105
TOTAL PUBLIC FUNDS	\$70,099,170	\$70,099,170	\$70,099,170

201. Child and Adolescent Mental Health Services

Appropriation (HB1027)

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.

TOTAL STATE FUNDS	\$64,730,241	\$66,177,781	\$64,754,745
State General Funds	\$64,730,241	\$66,177,781	\$64,754,745
TOTAL FEDERAL FUNDS	\$5,368,929	\$5,368,929	\$5,368,929
Community Mental Health Services Block Grant CFDA93.958	\$5,365,824	\$5,365,824	\$5,365,824
Medical Assistance Program CFDA93.778	\$3,105	\$3,105	\$3,105
TOTAL PUBLIC FUNDS	\$70,099,170	\$71,546,710	\$70,123,674

Child Care Services

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

202.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$1,119,613	\$142,728
---------------------	-------------	-----------

Changes to the Purpose or the Purpose Measure

202.5 *SAC: The purpose of this appropriation is to permit low income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care. The purpose will be measured by the percentage of children who meet the maximum federal income eligibility requirements for subsidies that receive subsidies.*
House: The purpose of this appropriation is to permit low income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.

State General Funds	\$0	\$0
---------------------	-----	-----

Changes in Operations / Administration

202.2 *Create a new program by transferring funds and activities from “Child Care & Parent Services”(H and S:YES).*

State General Funds	\$57,805,665	\$57,805,665	\$57,805,665
Child Care & Development Block Grant CFDA93.575	\$52,106,949	\$52,106,949	\$52,106,949
CCDF Mandatory & Matching Funds CFDA93.596	\$32,580,082	\$32,580,082	\$32,580,082
Social Services Block Grant CFDA 93.667	\$90	\$90	\$90
TANF Transfers to Child Care Development Fund	\$29,700,000	\$29,700,000	\$29,700,000
Sales and Services Not Itemized	\$832,728	\$832,728	\$832,728
TOTAL PUBLIC FUNDS	\$173,025,514	\$173,025,514	\$173,025,514

Changes in How the Program is Funded

202.3 *Supplant funds.*

Federal Funds Not Itemized	\$0	\$29,700,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$29,700,000	\$0
TANF Transfers to Child Care Development Fund	(\$29,700,000)	(\$29,700,000)
TOTAL PUBLIC FUNDS	\$0	\$0

Section 27: Human Resources, Department of

202.6 Reflect \$21,919,354 in base budget transfers of CCDF block grant funds to the Department of Early Care and Learning.

Child Care & Development Block Grant CFDA93.575	\$0
---	-----

Changes in the Size of the Program

202.4 Increase CCDF funding to improve child care rate reimbursement and the number of children served(S:Reflect actual operating budget-no net change to reimbursement or number of children served).

Child Care & Development Block Grant CFDA93.575	\$0	\$1,680,226
CCDF Mandatory & Matching Funds CFDA93.596	\$36,000,000	\$58,118,334
TOTAL PUBLIC FUNDS	\$36,000,000	\$59,798,560

202. Child Care ServicesAppropriation (HB1027)

The purpose of this appropriation is to permit low income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care. The purpose will be measured by the percentage of children who meet the maximum federal income eligibility requirements for subsidies that receive subsidies.

TOTAL STATE FUNDS	\$57,805,665	\$58,925,278	\$57,948,393
State General Funds	\$57,805,665	\$58,925,278	\$57,948,393
TOTAL FEDERAL FUNDS	\$114,387,121	\$150,387,121	\$174,185,681
Child Care & Development Block Grant CFDA93.575	\$52,106,949	\$52,106,949	\$53,787,175
CCDF Mandatory & Matching Funds CFDA93.596	\$32,580,082	\$68,580,082	\$90,698,416
Federal Funds Not Itemized			\$29,700,000
Social Services Block Grant CFDA 93.667	\$90	\$90	\$90
Temporary Assistance for Needy Families	\$29,700,000	\$29,700,000	
Temporary Assistance for Needy Families Block Grant CFDA 93.558		\$29,700,000	
TANF Transfers to Child Care Development Fund	\$29,700,000		
TOTAL AGENCY FUNDS	\$832,728	\$832,728	\$832,728
Sales and Services	\$832,728	\$832,728	\$832,728
Sales and Services Not Itemized	\$832,728	\$832,728	\$832,728
TOTAL PUBLIC FUNDS	\$173,025,514	\$210,145,127	\$232,966,802

Child Fatality Review PanelContinuation Budget

The purpose is to provide a confidential forum for local child fatality review committees to determine manner and cause of death and if the death was preventable.

TOTAL STATE FUNDS	\$334,562	\$334,562	\$334,562
State General Funds	\$334,562	\$334,562	\$334,562
TOTAL PUBLIC FUNDS	\$334,562	\$334,562	\$334,562

Statewide Changes

203.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$4,270	\$4,270	\$4,270
---------------------	---------	---------	---------

203. Child Fatality Review PanelAppropriation (HB1027)

The purpose of this appropriation is to provide a confidential forum for local child fatality review committees to determine manner and cause of death and if the death was preventable.

TOTAL STATE FUNDS	\$338,832	\$338,832	\$338,832
State General Funds	\$338,832	\$338,832	\$338,832
TOTAL PUBLIC FUNDS	\$338,832	\$338,832	\$338,832

Child Support ServicesContinuation Budget

The purpose is to enforce parental responsibility by paying financial support.

TOTAL STATE FUNDS	\$15,508,672	\$15,508,672	\$15,508,672
State General Funds	\$15,508,672	\$15,508,672	\$15,508,672
TOTAL FEDERAL FUNDS	\$52,008,171	\$52,008,171	\$52,008,171
Federal Funds Not Itemized	\$51,888,171	\$51,888,171	\$51,888,171
Social Services Block Grant CFDA 93.667	\$120,000	\$120,000	\$120,000
TOTAL AGENCY FUNDS	\$300,000	\$300,000	\$300,000
Sales and Services	\$300,000	\$300,000	\$300,000
Sales and Services Not Itemized	\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$67,816,843	\$67,816,843	\$67,816,843

Statewide Changes

204.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$274,208	\$274,208	\$274,208
---------------------	-----------	-----------	-----------

Section 27: Human Resources, Department of

Changes to the Purpose or the Purpose Measure

204.2	<i>SAC: The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support. The purpose will be measured by the percentage of cases that have ordered support that receive payment. House: The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.</i>		
State General Funds		\$0	\$0

Changes in Operations / Administration

204.3	<i>Reduce administrative costs(S:No contracts with District Attorneys are to be reduced).</i>		
State General Funds	(\$200,000)	(\$200,000)	(\$200,000)
Federal Funds Not Itemized	(\$388,235)	(\$388,235)	(\$388,235)
TOTAL PUBLIC FUNDS	(\$588,235)	(\$588,235)	(\$588,235)

204.4	<i>Transfer funds and activities to create the programs “Child Support Services” and “Fatherhood Initiative” (G:YES)(H and S:NO, Rename program "Child Support Services").</i>		
State General Funds	\$0	\$0	\$0

204. Child Support Services

Appropriation (HB1027)

The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support. The purpose will be measured by the percentage of cases that have ordered support that receive payment.

TOTAL STATE FUNDS	\$15,582,880	\$15,582,880	\$15,582,880
State General Funds	\$15,582,880	\$15,582,880	\$15,582,880
TOTAL FEDERAL FUNDS	\$51,619,936	\$51,619,936	\$51,619,936
Federal Funds Not Itemized	\$51,499,936	\$51,499,936	\$51,499,936
Social Services Block Grant CFDA 93.667	\$120,000	\$120,000	\$120,000
TOTAL AGENCY FUNDS	\$300,000	\$300,000	\$300,000
Sales and Services	\$300,000	\$300,000	\$300,000
Sales and Services Not Itemized	\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$67,502,816	\$67,502,816	\$67,502,816

Child Welfare Services

Continuation Budget

The purpose of this statewide program investigates allegations of child abuse and neglect; and provides services to protect the child and strengthen the family.

TOTAL STATE FUNDS	\$60,124,883	\$60,124,883	\$60,124,883
State General Funds	\$58,055,835	\$58,055,835	\$58,055,835
Tobacco Settlement Funds	\$2,069,048	\$2,069,048	\$2,069,048
TOTAL FEDERAL FUNDS	\$156,710,324	\$156,710,324	\$156,710,324
CCDF Mandatory & Matching Funds CFDA93.596	\$41,829,844	\$41,829,844	\$41,829,844
Federal Funds Not Itemized	\$25,645,690	\$25,645,690	\$25,645,690
Foster Care Title IV-E CFDA93.658	\$13,431,881	\$13,431,881	\$13,431,881
Social Services Block Grant CFDA 93.667	\$5,018,743	\$5,018,743	\$5,018,743
Temporary Assistance for Needy Families	\$70,784,166	\$70,784,166	\$70,784,166
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$50,669,658	\$50,669,658	\$50,669,658
TANF Transfers to Social Services Block Grant	\$20,114,508	\$20,114,508	\$20,114,508
TOTAL AGENCY FUNDS	\$13,490,604	\$13,490,604	\$13,490,604
Sales and Services	\$13,490,604	\$13,490,604	\$13,490,604
Sales and Services Not Itemized	\$13,490,604	\$13,490,604	\$13,490,604
TOTAL PUBLIC FUNDS	\$230,325,811	\$230,325,811	\$230,325,811

Statewide Changes

205.1	<i>GTA, GBA, WC, COLA, SHBP and Annualizer</i>		
State General Funds	\$449,638	\$449,638	\$449,638

Changes to the Purpose or the Purpose Measure

205.2	<i>SAC: The purpose of this appropriation is to investigate allegations of child abuse, abandonment and neglect and to provide services to protect the child and strengthen the family. The purpose will be measured statewide by: the percentage of children with a reported case of maltreatment during the first six of the previous twelve months who have one or more additional reported cases of maltreatment within the second six of the previous twelve months; by the percentage of all investigations of reported abuse or neglect that are completed within the time frames specified in the Social Services manual; and by the percentage of families with open child protective services cases who are required to receive substance abuse treatment as a condition of having the open CPS case closed, who receive treatment. House: The purpose of this appropriation is to investigate allegations of child abuse, abandonment and neglect and to provide services to protect the child and strengthen the family.</i>		
State General Funds		\$0	\$0

Section 27: Human Resources, Department of

Changes in Operations / Administration

205.3 Realize efficiencies through the consolidation of DFCS county management and eliminate 60 positions through attrition.

State General Funds	(\$1,503,900)	(\$1,503,900)	(\$1,503,900)
Federal Funds Not Itemized	(\$300,417)	(\$300,417)	(\$300,417)
Foster Care Title IV-E CFDA93.658	(\$355,174)	(\$355,174)	(\$355,174)
Medical Assistance Program CFDA93.778	\$0	\$0	\$0
Social Services Block Grant CFDA 93.667	(\$354,576)	(\$354,576)	(\$354,576)
Temporary Assistance for Needy Families Block Grant CFDA 93.558	(\$485,933)	(\$485,933)	(\$485,933)
Temporary Assistance for Needy Families Unobligated Balance	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)

205.4 Remove funding(S:In line with Departmental TANF plan. See item 205.13 for offset. Net add is \$3,685,492).

TANF Transfers to Social Services Block Grant	(\$6,100,000)	(\$20,114,508)
---	---------------	----------------

205.5 Rename the program “Child Welfare Services” (G,H and S:YES).

State General Funds	\$0	\$0	\$0
---------------------	-----	-----	-----

One-Time Expense

205.6 Increase funding for child welfare diversion.

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$2,000,000	\$0
---	-------------	-----

Changes in How the Program is Funded

205.7 Replace tobacco funds with state general funds.

State General Funds	\$2,069,048	\$2,069,048	\$2,069,048
Tobacco Settlement Funds	(\$2,069,048)	(\$2,069,048)	(\$2,069,048)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

205.8 Annualize the cost of 500 additional Child Protective Services caseworkers added in the FY2006 budget.

State General Funds	\$4,437,525	\$4,437,525	\$4,437,525
Foster Care Title IV-E CFDA93.658	\$4,951,975	\$4,951,975	\$4,951,975
TOTAL PUBLIC FUNDS	\$9,389,500	\$9,389,500	\$9,389,500

205.9 Recognize increase in federal match rate by adjusting state funds.

State General Funds	(\$335,972)	(\$335,972)	(\$335,972)
---------------------	-------------	-------------	-------------

Changes in the Size of the Program

205.10 Increase funds for Court Appointed Special Advocates to assist an additional 1,000 abused or neglected children in juvenile court deprivation proceedings.

State General Funds	\$0	\$0	\$0
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$280,000	\$280,000	\$280,000
TOTAL PUBLIC FUNDS	\$280,000	\$280,000	\$280,000

205.11 Provide funds for Child Advocacy Centers to help reduce trauma to victims of sexual abuse and increase prosecutions of perpetrators(S:Fund through the Children's Trust Fund Commission-Item 234.3).

State General Funds	\$0	\$0	\$0
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$250,000	\$250,000	\$0
TOTAL PUBLIC FUNDS	\$250,000	\$250,000	\$0

205.12 Reduce contracts and operating costs.

State General Funds	(\$31,718)	(\$31,718)	(\$31,718)
---------------------	------------	------------	------------

205.13 Increase funding to counties for Child Protective Services work activities.

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$23,800,000	\$23,800,000
---	--------------	--------------

205.14 Increase funding for the prevention of unnecessary placement services(S:See item 231.7).

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$4,000,000	\$0
---	-------------	-----

205.15 Add funding to support CPS intake activities for non Title IV-E eligible families.

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$1,500,000
---	-------------

Section 27: Human Resources, Department of

205. Child Welfare Services

Appropriation (HB1027)

The purpose of this appropriation is to investigate allegations of child abuse, abandonment and neglect and to provide services to protect the child and strengthen the family. The purpose will be measured statewide by: the percentage of children with a reported case of maltreatment during the first six of the previous twelve months who have one or more additional reported cases of maltreatment within the second six of the previous twelve months; by the percentage of all investigations of reported abuse or neglect that are completed within the time frames specified in the Social Services manual; and by the percentage of families with open child protective services cases who are required to receive substance abuse treatment as a condition of having the open CPS case closed, who receive treatment.

TOTAL STATE FUNDS	\$63,140,456	\$63,140,456	\$63,140,456
State General Funds	\$63,140,456	\$63,140,456	\$63,140,456
TOTAL FEDERAL FUNDS	\$160,696,199	\$184,396,199	\$165,631,691
CCDF Mandatory & Matching Funds CFDA93.596	\$41,829,844	\$41,829,844	\$41,829,844
Federal Funds Not Itemized	\$25,345,273	\$25,345,273	\$25,345,273
Foster Care Title IV-E CFDA93.658	\$18,028,682	\$18,028,682	\$18,028,682
Social Services Block Grant CFDA 93.667	\$4,664,167	\$4,664,167	\$4,664,167
Temporary Assistance for Needy Families	\$70,828,233	\$94,528,233	\$75,763,725
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$50,713,725	\$80,513,725	\$75,763,725
TANF Transfers to Social Services Block Grant	\$20,114,508	\$14,014,508	
TOTAL AGENCY FUNDS	\$13,490,604	\$13,490,604	\$13,490,604
Sales and Services	\$13,490,604	\$13,490,604	\$13,490,604
Sales and Services Not Itemized	\$13,490,604	\$13,490,604	\$13,490,604
TOTAL PUBLIC FUNDS	\$237,327,259	\$261,027,259	\$242,262,751

Departmental Administration

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

206.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$19,168,743	\$19,168,743	\$19,168,743
Child Care & Development Block Grant CFDA93.575	\$29,976	\$29,976	\$29,976
Community Services Block Grant CFDA93.569	\$4,068	\$4,068	\$4,068
Federal Funds Not Itemized	\$6,480,269	\$6,480,269	\$6,480,269
Medical Assistance Program CFDA93.778	\$2,983,208	\$2,983,208	\$2,983,208
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$1,605,843	\$1,605,843	\$0
TOTAL PUBLIC FUNDS	\$30,272,107	\$30,272,107	\$28,666,264

Changes to the Purpose or the Purpose Measure

206.2 SAC: The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office. The purpose will be measured by the ratio of the administration budget to the budget of the agency.
House: The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office.

State General Funds		\$0	\$0
---------------------	--	-----	-----

Changes in Operations / Administration

206.3 Reduce administrative expenses(S:No service contracts are to be cut).

State General Funds	(\$1,242,777)	(\$1,242,778)	(\$1,242,778)
---------------------	---------------	---------------	---------------

206.4 Reduce Information Technology equipment purchases.

State General Funds	(\$500,000)	(\$500,000)	(\$500,000)
---------------------	-------------	-------------	-------------

206.5 Transfer to Adult Services and Child Services to adjust Georgia Technology Authority rate funding.

State General Funds	(\$493,388)	(\$493,388)	(\$493,388)
---------------------	-------------	-------------	-------------

Section 27: Human Resources, Department of

206.6	Create a new program by transferring funds and activities from “Departmental Administration”, "Contracted Client Transportation Services," and, "Laboratory Services"(H and S:YES).		
State General Funds	\$89,424,800	\$89,424,800	\$89,424,800
Tobacco Settlement Funds	\$331,340	\$331,340	\$331,340
Federal Funds Not Itemized	\$6,744,245	\$6,744,245	\$6,744,245
Low-Income Home Energy Assistance CFDA93.568	\$346,557	\$346,557	\$346,557
Medical Assistance Program CFDA93.778	\$67,960,097	\$67,960,097	\$67,960,097
Preventive Health & Health Services Block Grant CFDA93.991	\$31,070	\$31,070	\$31,070
Social Services Block Grant CFDA 93.667	\$9,952,472	\$9,952,472	\$9,952,472
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$18,070,552	\$18,070,552	\$18,070,552
Sales and Services Not Itemized	\$5,872,044	\$5,872,044	\$5,872,044
TOTAL PUBLIC FUNDS	\$198,733,177	\$198,733,177	\$198,733,177

206.7 Increase funding for computer system costs.

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$1,400,000	\$0
---	-------------	-----

206.8 Increase TANF funding for administration costs(S:Bring to SFY 2005 cost levels)

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$10,900,000	\$3,600,000
---	--------------	-------------

206.9	<i>Create a study committee to evaluate the mission of the Division of Public Health, its community funding formula, and salaries of its employees(H and S:YES).</i>		
State General Funds		\$0	\$0

206.17 Provide funding for the relocation of the Bryan, Gordon, Banks, and Randolph County DFCS facilities.

State General Funds	\$200,000
Foster Care Title IV-E CFDA93.658	\$200,000
TOTAL PUBLIC FUNDS	\$400,000

One-Time Expense

206.10 Funds for the Statewide Automated Child Welfare Information System.

State General Funds	\$3,500,000	\$0	\$1,000,000
Foster Care Title IV-E CFDA93.658	\$3,500,000	\$0	\$1,000,000
TOTAL PUBLIC FUNDS	\$7,000,000	\$0	\$2,000,000

206.11 Funds to update SUCCESS for TANF reauthorization.

State General Funds	\$700,000	\$700,000	\$700,000
Federal Funds Not Itemized	\$391,000	\$391,000	\$391,000
Medical Assistance Program CFDA93.778	\$471,070	\$471,070	\$471,070
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$837,930	\$837,930	\$837,930
TOTAL PUBLIC FUNDS	\$2,400,000	\$2,400,000	\$2,400,000

206.12	Use existing funds to develop a business continuity and disaster recovery security standard for statewide department applications (G, H and S:YES).		
State General Funds	\$0	\$0	\$0

206.18 <i>Redirect \$2,625,267 in surplus funding to cover expenses related to Hurricane Katrina. This funding will be removed in SFY2008.</i>	
State General Funds	\$0

Changes in How the Program is Funded

206.13 Replace county funds previously contributed for the cost of the Electronic Benefit Transfer (EBT) card services.

State General Funds	\$2,200,000	\$2,200,000	\$2,200,000
Federal Funds Not Itemized	\$65,633	\$65,633	\$65,633
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$290,104	\$290,104	\$290,104
Temporary Assistance for Needy Families Unobligated Balance	\$0	\$0	\$0
Sales and Services Not Itemized	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	\$2,555,737	\$2,555,737	\$2,555,737

206.14 Replace tobacco funds with state general funds.

State General Funds	\$9,356	\$9,356	\$9,356
Tobacco Settlement Funds	(\$9,356)	(\$9,356)	(\$9,356)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

Section 27: Human Resources, Department of

206.19 Add funds to properly reflect operating budget represented in HB1026.

Federal Funds Not Itemized		\$48,075,885	
Medical Assistance Program CFDA93.778		(\$42,759,465)	
Sales and Services Not Itemized		\$3,264,236	
TOTAL PUBLIC FUNDS		\$8,580,656	

206.20 Reflect Social Service Block Grant Unobligated usage by refinancing with Social Service Block Grant.

Federal Funds Not Itemized	\$4,528,824	\$4,448,824	\$4,448,824
Social Services Block Grant CFDA 93.667	(\$4,528,824)	(\$4,448,824)	(\$4,448,824)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

Changes in the Size of the Program

206.15 Reduce contracts.

State General Funds	(\$221,077)	(\$1,843,282)	(\$1,843,282)
---------------------	-------------	---------------	---------------

206.16 Reduce funding.

Social Services Block Grant CFDA 93.667		(\$80,000)	(\$80,000)
---	--	------------	------------

206. Departmental AdministrationAppropriation (HB1027)

The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office. The purpose will be measured by the ratio of the administration budget to the budget of the agency.

TOTAL STATE FUNDS	\$112,867,641	\$107,745,435	\$108,945,435
State General Funds	\$112,545,657	\$107,423,451	\$108,623,451
Tobacco Settlement Funds	\$321,984	\$321,984	\$321,984
TOTAL FEDERAL FUNDS	\$119,764,094	\$128,484,094	\$124,694,671
Child Care & Development Block Grant CFDA93.575	\$29,976	\$29,976	\$29,976
Community Services Block Grant CFDA93.569	\$4,068	\$4,068	\$4,068
Federal Funds Not Itemized	\$18,209,971	\$18,129,971	\$66,205,856
Foster Care Title IV-E CFDA93.658	\$3,500,000		\$1,200,000
Low-Income Home Energy Assistance CFDA93.568	\$346,557	\$346,557	\$346,557
Medical Assistance Program CFDA93.778	\$71,414,375	\$71,414,375	\$28,654,910
Preventive Health & Health Services Block Grant CFDA93.991	\$31,070	\$31,070	\$31,070
Social Services Block Grant CFDA 93.667	\$5,423,648	\$5,423,648	\$5,423,648
Temporary Assistance for Needy Families	\$20,804,429	\$33,104,429	\$22,798,586
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$20,804,429	\$33,104,429	\$22,798,586
TOTAL AGENCY FUNDS	\$5,872,044	\$5,872,044	\$9,136,280
Sales and Services	\$5,872,044	\$5,872,044	\$9,136,280
Sales and Services Not Itemized	\$5,872,044	\$5,872,044	\$9,136,280
TOTAL PUBLIC FUNDS	\$238,503,779	\$242,101,573	\$242,776,386

Direct Care and Support ServicesContinuation Budget

The purpose is to provide facility support services and direct patient support therapies.

TOTAL STATE FUNDS	\$94,448,798	\$94,448,798	\$94,448,798
State General Funds	\$94,448,798	\$94,448,798	\$94,448,798
TOTAL FEDERAL FUNDS	\$6,120,300	\$6,120,300	\$6,120,300
Federal Funds Not Itemized	\$6,120,300	\$6,120,300	\$6,120,300
TOTAL AGENCY FUNDS	\$42,343,798	\$42,343,798	\$42,343,798
Sales and Services	\$42,343,798	\$42,343,798	\$42,343,798
Sales and Services Not Itemized	\$42,343,798	\$42,343,798	\$42,343,798
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,092,954	\$5,092,954	\$5,092,954
Agency to Agency Contracts	\$5,092,954	\$5,092,954	\$5,092,954
TOTAL PUBLIC FUNDS	\$148,005,850	\$148,005,850	\$148,005,850

Statewide Changes

207.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$1,947,332	\$1,947,332	\$1,947,332
---------------------	-------------	-------------	-------------

Changes to the Purpose or the Purpose Measure

207.2 SAC: The purpose of this appropriation is to provide facility support services and direct patient support therapies.
House: The purpose of this appropriation is to provide facility support services and direct patient support therapies.

State General Funds		\$0	\$0
---------------------	--	-----	-----

Section 27: Human Resources, Department of

Changes in Operations / Administration

207.3 *Rename the program “Direct Care and Support Services” (G,H and S:YES).*

State General Funds	\$0	\$0	\$0
---------------------	-----	-----	-----

Changes in Where or When the Services are Offered

207.4 *Realize savings by consolidating the Craig Nursing Center and the Nursing Home Center.*

State General Funds	(\$150,877)	(\$150,877)	(\$150,877)
---------------------	-------------	-------------	-------------

One-Time Expense

207.5 *Provide community services and forensic placements for consumers at West Central Georgia Regional Hospital through the following strategies:*

- a. Transfer 20 adult mental health beds to Northwest Georgia Regional Hospital (Rome) by October 1, 2006*
- b. Provide community adult crisis stabilization services by establishing 2 16-bed units by October 1, 2006*
- c. Transfer 40 forensic beds to Georgia Regional Hospital (Savannah) by June 15, 2007*
- d. Provide community forensic transition services by establishing a 6-bed community integration home by February 1, 2007*
- e. Provide court ordered community placement for 35 forensic consumers by June 1, 2007;*
- f. Transfer 35 adult mental health consumers to the community by March 1, 2007;*
- g. Transfer administration of 8 adolescent transition beds to Southwestern State Hospital (Thomasville).*

State General Funds	\$1,462,203	\$1,462,204	\$1,462,204
---------------------	-------------	-------------	-------------

207. Direct Care and Support ServicesAppropriation (HB1027)

The purpose of this appropriation is to provide facility support services and direct patient support therapies.

TOTAL STATE FUNDS	\$97,707,456	\$97,707,457	\$97,707,457
State General Funds	\$97,707,456	\$97,707,457	\$97,707,457
TOTAL FEDERAL FUNDS	\$6,120,300	\$6,120,300	\$6,120,300
Federal Funds Not Itemized	\$6,120,300	\$6,120,300	\$6,120,300
TOTAL AGENCY FUNDS	\$42,343,798	\$42,343,798	\$42,343,798
Sales and Services	\$42,343,798	\$42,343,798	\$42,343,798
Sales and Services Not Itemized	\$42,343,798	\$42,343,798	\$42,343,798
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,092,954	\$5,092,954	\$5,092,954
Agency to Agency Contracts	\$5,092,954	\$5,092,954	\$5,092,954
TOTAL PUBLIC FUNDS	\$151,264,508	\$151,264,509	\$151,264,509

Elder Abuse Investigations and PreventionContinuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

208.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$174,801	\$174,801	\$174,801
---------------------	-----------	-----------	-----------

Changes to the Purpose or the Purpose Measure

208.2 *SAC: The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred. The purpose will be measured by the number of repeat substantiated domestic violence abuse, neglect, or exploitation of elderly Georgians.*
House: The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

State General Funds	\$0	\$0
---------------------	-----	-----

Changes in Operations / Administration

208.3 *Transfer funds and activities from "Adult Protective Services", "Elder Abuse and Fraud Prevention" and, "Home and Community Based Services".(H and S:YES).*

State General Funds	\$8,171,437	\$8,171,437	\$8,171,437
Federal Funds Not Itemized	\$566,695	\$566,695	\$566,695
Medical Assistance Program CFDA93.778	\$4,178,063	\$4,178,063	\$4,178,063
Social Services Block Grant CFDA 93.667	\$2,279,539	\$2,279,539	\$2,279,539
TOTAL PUBLIC FUNDS	\$15,195,734	\$15,195,734	\$15,195,734

Section 27: Human Resources, Department of

Changes in How the Program is Funded

208.4 Add funds to properly reflect operating budget represented in HB1026.

Federal Funds Not Itemized			\$56,575
----------------------------	--	--	----------

208. Elder Abuse Investigations and PreventionAppropriation (HB1027)

The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred. The purpose will be measured by the number of repeat substantiated domestic violence abuse, neglect, or exploitation of elderly Georgians.

TOTAL STATE FUNDS	\$8,346,238	\$8,346,238	\$8,346,238
State General Funds	\$8,346,238	\$8,346,238	\$8,346,238
TOTAL FEDERAL FUNDS	\$7,024,297	\$7,024,297	\$7,080,872
Federal Funds Not Itemized	\$566,695	\$566,695	\$623,270
Medical Assistance Program CFDA93.778	\$4,178,063	\$4,178,063	\$4,178,063
Social Services Block Grant CFDA 93.667	\$2,279,539	\$2,279,539	\$2,279,539
TOTAL PUBLIC FUNDS	\$15,370,535	\$15,370,535	\$15,427,110

Elder Community Living ServicesContinuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

209.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds		\$13,456
---------------------	--	----------

Changes to the Purpose or the Purpose Measure

209.6 SAC: The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.
House: The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

State General Funds	\$0	\$0
---------------------	-----	-----

Changes in Operations / Administration

209.2 Recognize efficiencies within the Department of Human Resources through the implementation of an ASO provided by the Department of Community Health.

State General Funds	(\$130,574)	(\$130,574)
---------------------	-------------	-------------

209.3	Transfer funds and activities from "Community Care Services Program" and "Home and Community Based Services". (H and S: YES).		
State General Funds	\$65,584,616	\$65,584,616	\$65,584,616
Tobacco Settlement Funds	\$5,465,745	\$5,465,745	\$5,465,745
Federal Funds Not Itemized	\$19,829,293	\$19,829,293	\$19,829,293
Medical Assistance Program CFDA93.778	\$9,894,353	\$9,894,353	\$9,894,353
Social Services Block Grant CFDA 93.667	\$3,761,430	\$3,761,430	\$3,761,430
TOTAL PUBLIC FUNDS	\$104,535,437	\$104,535,437	\$104,535,437

Changes in How the Program is Funded

209.4 Recognize increase in federal match rate by adjusting state funds.

State General Funds	(\$28,865)	(\$28,865)	(\$28,865)
---------------------	------------	------------	------------

Changes in the Size of the Program

209.5 Provide funds for an additional 500 slots for eligible elderly clients which will provide services that will enable them to continue to live at home(H:Add 500 additional slots for a total of 1000 slots)(S:House position).

State General Funds	\$1,446,132	\$3,615,330	\$3,615,330
Medical Assistance Program CFDA93.778	\$279,618	\$699,045	\$699,045
TOTAL PUBLIC FUNDS	\$1,725,750	\$4,314,375	\$4,314,375

Section 27: Human Resources, Department of

209. Elder Community Living Services

Appropriation (HB1027)

The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

TOTAL STATE FUNDS	\$72,467,628	\$74,506,252	\$74,519,708
State General Funds	\$67,001,883	\$69,040,507	\$69,053,963
Tobacco Settlement Funds	\$5,465,745	\$5,465,745	\$5,465,745
TOTAL FEDERAL FUNDS	\$33,764,694	\$34,184,121	\$34,184,121
Federal Funds Not Itemized	\$19,829,293	\$19,829,293	\$19,829,293
Medical Assistance Program CFDA93.778	\$10,173,971	\$10,593,398	\$10,593,398
Social Services Block Grant CFDA 93.667	\$3,761,430	\$3,761,430	\$3,761,430
TOTAL PUBLIC FUNDS	\$106,232,322	\$108,690,373	\$108,703,829

Elder Support Services

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

210.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$14,551	\$14,551	\$1,095
---------------------	----------	----------	---------

Changes to the Purpose or the Purpose Measure

210.2 SAC: The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.
House: The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

State General Funds	\$0	\$0
---------------------	-----	-----

Changes in Operations / Administration

210.3 Transfer funds and activities from "Health Promotion and Disease Prevention (Wellness)" and "Home and Community Based Services"(H and S:YES).

Tobacco Settlement Funds	\$2,534,647	\$2,534,647	\$2,534,647
Federal Funds Not Itemized	\$5,470,220	\$5,470,220	\$5,470,220
TOTAL PUBLIC FUNDS	\$8,004,867	\$8,004,867	\$8,004,867

210.4 Improve customer service by expanding the Division of Aging Services' information, screening, and assistance (Gateway) operation to include service to individuals with developmental disabilities.

State General Funds	\$1,300,000	\$0
---------------------	-------------	-----

One-Time Expense

210.5 Provide one-time funding for construction and the expansion of the Ruth Byck Adult Day Care in Savannah, GA.

State General Funds	\$50,000	\$50,000
---------------------	----------	----------

Changes in the Size of the Program

210.6 Provide additional funding for Naturally Occurring Retirement Communities (NORC)(S:\$250,000 in base brings total funding to \$375,000).

State General Funds	\$125,000	\$125,000
---------------------	-----------	-----------

210. Elder Support Services

Appropriation (HB1027)

The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

TOTAL STATE FUNDS	\$2,549,198	\$4,024,198	\$2,710,742
State General Funds	\$14,551	\$1,489,551	\$176,095
Tobacco Settlement Funds	\$2,534,647	\$2,534,647	\$2,534,647
TOTAL FEDERAL FUNDS	\$5,470,220	\$5,470,220	\$5,470,220
Federal Funds Not Itemized	\$5,470,220	\$5,470,220	\$5,470,220
TOTAL PUBLIC FUNDS	\$8,019,418	\$9,494,418	\$8,180,962

Section 27: Human Resources, Department of

Eligibility Determination

Continuation Budget

The purpose is to promote access to health care for low income families, children, and pregnant women.

TOTAL STATE FUNDS	\$25,683,414	\$25,683,414	\$25,683,414
State General Funds	\$25,683,414	\$25,683,414	\$25,683,414
TOTAL FEDERAL FUNDS	\$22,668,459	\$22,668,459	\$22,668,459
Medical Assistance Program CFDA93.778	\$22,668,459	\$22,668,459	\$22,668,459
TOTAL AGENCY FUNDS	\$1,709,341	\$1,709,341	\$1,709,341
Sales and Services	\$1,709,341	\$1,709,341	\$1,709,341
Sales and Services Not Itemized	\$1,709,341	\$1,709,341	\$1,709,341
TOTAL PUBLIC FUNDS	\$50,061,214	\$50,061,214	\$50,061,214

Statewide Changes

211.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$244,630
---------------------	-----------

Changes to the Purpose or the Purpose Measure

211.2SAC: The purpose of this appropriation is to promote access to health care for low income families, children, pregnant women and persons who are aged, blind or disabled. The purpose will be measured by the percentage of accurate eligibility decisions made over the standard of promptness due to caseworker or agency delay.
House: The purpose of this appropriation is to promote access to health care for low income families, children, pregnant women and persons who are aged, blind or disabled."

State General Funds	\$0	\$0
---------------------	-----	-----

Changes in Operations / Administration

211.3Transfer funds and activities to create the program “Economic Assistance” (G:YES)(H and S:NO, Rename "Eligibility Determination").

State General Funds	\$0	\$0	\$0
---------------------	-----	-----	-----

211. Eligibility Determination

Appropriation (HB1027)

The purpose of this appropriation is to promote access to health care for low income families, children, pregnant women and persons who are aged, blind or disabled. The purpose will be measured by the percentage of accurate eligibility decisions made over the standard of promptness due to caseworker or agency delay.

TOTAL STATE FUNDS	\$25,683,414	\$25,683,414	\$25,928,044
State General Funds	\$25,683,414	\$25,683,414	\$25,928,044
TOTAL FEDERAL FUNDS	\$22,668,459	\$22,668,459	\$22,668,459
Medical Assistance Program CFDA93.778	\$22,668,459	\$22,668,459	\$22,668,459
TOTAL AGENCY FUNDS	\$1,709,341	\$1,709,341	\$1,709,341
Sales and Services	\$1,709,341	\$1,709,341	\$1,709,341
Sales and Services Not Itemized	\$1,709,341	\$1,709,341	\$1,709,341
TOTAL PUBLIC FUNDS	\$50,061,214	\$50,061,214	\$50,305,844

Emergency Preparedness / Trauma System Improvement

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

212.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$43,204	\$43,204	\$43,204
---------------------	----------	----------	----------

Changes to the Purpose or the Purpose Measure

212.2SAC: The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies as well as improving the capacity of the state's trauma system. The purpose will be measured by the percentage of trauma patients cared for at designated trauma centers.
House: The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies as well as improving the capacity of the state's trauma system.

State General Funds	\$0	\$0
---------------------	-----	-----

Section 27: Human Resources, Department of

Changes in Operations / Administration

212.3	Transfer funds and activities from "Emergency Preparedness/Bioterrorism" and "Regulatory Compliance"(H and S:YES).			
State General Funds		\$4,798,557	\$4,798,557	\$4,798,557
Preventive Health & Health Services Block Grant CFDA93.991		\$1,147,504	\$1,147,504	\$1,147,504
TOTAL PUBLIC FUNDS		\$5,946,061	\$5,946,061	\$5,946,061

Changes in How the Program is Funded

212.6 Add funds to properly reflect operating budget represented in HB1026.

Federal Funds Not Itemized			\$30,779,504
TOTAL PUBLIC FUNDS			\$30,779,504

Changes in the Size of the Program

212.4	Initiate trauma care funding to subsidize designated trauma centers uncompensated care costs for the provision of direct patient care to victims of traumatic injuries. Funding allocation should be pooled based on designations: a.) Level I Centers receiving 55% of initial funding, b.) Level II Centers receiving 38% of initial funding, c.) Pediatric Centers receiving 5% of initial funding, and d.) Level III Centers receiving 2% of initial funding (S:Add one operating room to the total number of Certificate of Need permitted operating rooms for each Level One Trauma Center)			
State General Funds		\$0	\$4,000,000	\$0

212.5 Provide funds to the American Red Cross to recruit, train, and, outfit volunteers.

State General Funds			\$100,000
---------------------	--	--	-----------

212. Emergency Preparedness / Trauma System ImprovementAppropriation (HB1027)

The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies as well as improving the capacity of the state's trauma system. The purpose will be measured by the percentage of trauma patients cared for at designated trauma centers.

TOTAL STATE FUNDS	\$4,841,761	\$8,841,761	\$4,941,761
State General Funds	\$4,841,761	\$8,841,761	\$4,941,761
TOTAL FEDERAL FUNDS	\$1,147,504	\$1,147,504	\$31,927,008
Federal Funds Not Itemized			\$30,779,504
Preventive Health & Health Services Block Grant CFDA93.991	\$1,147,504	\$1,147,504	\$1,147,504
TOTAL PUBLIC FUNDS	\$5,989,265	\$9,989,265	\$36,868,769

Energy AssistanceContinuation Budget

The purpose is to assist low-income households in meeting their immediate home energy needs.

TOTAL STATE FUNDS	\$747,816	\$747,816	\$747,816
State General Funds	\$747,816	\$747,816	\$747,816
TOTAL FEDERAL FUNDS	\$18,583,415	\$18,583,415	\$18,583,415
Low-Income Home Energy Assistance CFDA93.568	\$18,583,415	\$18,583,415	\$18,583,415
TOTAL AGENCY FUNDS	\$40,269	\$40,269	\$40,269
Sales and Services	\$40,269	\$40,269	\$40,269
Sales and Services Not Itemized	\$40,269	\$40,269	\$40,269
TOTAL PUBLIC FUNDS	\$19,371,500	\$19,371,500	\$19,371,500

Changes to the Purpose or the Purpose Measure

213.1	SAC: The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs. The purpose will be measured by the percentage of those eligible that receive energy assistance. House: The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.			
State General Funds			\$0	\$0

Changes in Operations / Administration

213.2 Transfer funds and activities to create the program “Economic Assistance” (G:YES)(H and S:NO).

State General Funds	\$0	\$0	\$0
---------------------	-----	-----	-----

Section 27: Human Resources, Department of

213. Energy Assistance		Appropriation (HB1027)	
<i>The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs. The purpose will be measured by the percentage of those eligible that receive energy assistance.</i>			
TOTAL STATE FUNDS	\$747,816	\$747,816	\$747,816
State General Funds	\$747,816	\$747,816	\$747,816
TOTAL FEDERAL FUNDS	\$18,583,415	\$18,583,415	\$18,583,415
Low-Income Home Energy Assistance CFDA93.568	\$18,583,415	\$18,583,415	\$18,583,415
TOTAL AGENCY FUNDS	\$40,269	\$40,269	\$40,269
Sales and Services	\$40,269	\$40,269	\$40,269
Sales and Services Not Itemized	\$40,269	\$40,269	\$40,269
TOTAL PUBLIC FUNDS	\$19,371,500	\$19,371,500	\$19,371,500

Epidemiology	Continuation Budget		
<i>The purpose is to monitor, investigate, and describe the burden of disease, injury, and other events of public health concern in Georgia.</i>			
TOTAL STATE FUNDS	\$4,705,651	\$4,705,651	\$4,705,651
State General Funds	\$4,590,014	\$4,590,014	\$4,590,014
Tobacco Settlement Funds	\$115,637	\$115,637	\$115,637
TOTAL FEDERAL FUNDS	\$372,341	\$372,341	\$372,341
Federal Funds Not Itemized	\$15,631	\$15,631	\$15,631
Medical Assistance Program CFDA93.778	\$159,960	\$159,960	\$159,960
Preventive Health & Health Services Block Grant CFDA93.991	\$196,750	\$196,750	\$196,750
TOTAL PUBLIC FUNDS	\$5,077,992	\$5,077,992	\$5,077,992

Statewide Changes

214.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$256,607	\$252,962	\$112,034
---------------------	-----------	-----------	-----------

Changes to the Purpose or the Purpose Measure

214.2	<i>SAC: The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern. The purpose will be measured by: the number of communicable diseases tracked by the disease surveillance system; and the number of agencies, organizations, and other entities reporting disease information to the state.</i> <i>House: The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.</i>
-------	---

State General Funds	\$0	\$0
---------------------	-----	-----

Changes in Operations / Administration

214.3Transfer funds and activities to create the program “Health Information & Assessment” (G:YES)(H and S:Transfer funds and activities from "Laboratory Services").

State General Funds	\$348,639	\$348,639	\$348,639
---------------------	-----------	-----------	-----------

Changes in How the Program is Funded

214.4Add funds to properly reflect operating budget represented in HB1026.

Federal Funds Not Itemized	\$2,155,718
TOTAL PUBLIC FUNDS	\$2,155,718

214. Epidemiology

Appropriation (HB1027)

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern. The purpose will be measured by: the number of communicable diseases tracked by the disease surveillance system; and the number of agencies, organizations, and other entities reporting disease information to the state.

TOTAL STATE FUNDS	\$5,310,897	\$5,307,252	\$5,166,324
State General Funds	\$5,195,260	\$5,191,615	\$5,050,687
Tobacco Settlement Funds	\$115,637	\$115,637	\$115,637
TOTAL FEDERAL FUNDS	\$372,341	\$372,341	\$2,528,059
Federal Funds Not Itemized	\$15,631	\$15,631	\$2,171,349
Medical Assistance Program CFDA93.778	\$159,960	\$159,960	\$159,960
Preventive Health & Health Services Block Grant CFDA93.991	\$196,750	\$196,750	\$196,750
TOTAL PUBLIC FUNDS	\$5,683,238	\$5,679,593	\$7,694,383

Section 27: Human Resources, Department of

Facility and Provider Regulation

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

215.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$76,584	\$76,584	\$76,584
---------------------	----------	----------	----------

Changes to the Purpose or the Purpose Measure

215.2SAC: The purpose of this appropriation is to inspect and license foster care residential facilities, child placing agencies, long term care and health care facilities.
House: The purpose of this appropriation is to inspect and license foster care residential facilities, child placing agencies, long term care and health care facilities.

State General Funds	\$0	\$0
---------------------	-----	-----

Changes in Operations / Administration

215.3Reduce administrative expenses(S:No contracts are to be reduced).

State General Funds	(\$79,589)	(\$79,589)	(\$79,589)
---------------------	------------	------------	------------

215.4Transfer funds and activities from "Regulatory Compliance"(H and S:YES).

State General Funds	\$6,752,292	\$6,752,292	\$6,752,292
CCDF Mandatory & Matching Funds CFDA93.596	\$780	\$780	\$780
Federal Funds Not Itemized	\$6,533,524	\$6,533,524	\$6,533,524
TOTAL PUBLIC FUNDS	\$13,286,596	\$13,286,596	\$13,286,596

Changes in the Size of the Program

215.5Provide funds to increase inspection of licensed residential child caring facilities.

State General Funds	\$534,716	\$534,716	\$534,716
---------------------	-----------	-----------	-----------

215. Facility and Provider RegulationAppropriation (HB1027)

The purpose of this appropriation is to inspect and license foster care residential facilities, child placing agencies, long term care and health care facilities.

TOTAL STATE FUNDS	\$7,284,003	\$7,284,003	\$7,284,003
State General Funds	\$7,284,003	\$7,284,003	\$7,284,003
TOTAL FEDERAL FUNDS	\$6,534,304	\$6,534,304	\$6,534,304
CCDF Mandatory & Matching Funds CFDA93.596	\$780	\$780	\$780
Federal Funds Not Itemized	\$6,533,524	\$6,533,524	\$6,533,524
TOTAL PUBLIC FUNDS	\$13,818,307	\$13,818,307	\$13,818,307

Family ConnectionContinuation Budget

The purpose is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

TOTAL STATE FUNDS	\$9,130,281	\$9,130,281	\$9,130,281
State General Funds	\$9,130,281	\$9,130,281	\$9,130,281
TOTAL FEDERAL FUNDS	\$1,475,000	\$1,475,000	\$1,475,000
Medical Assistance Program CFDA93.778	\$275,000	\$275,000	\$275,000
Temporary Assistance for Needy Families	\$1,200,000	\$1,200,000	\$1,200,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$1,200,000	\$1,200,000	\$1,200,000
TOTAL PUBLIC FUNDS	\$10,605,281	\$10,605,281	\$10,605,281

Statewide Changes

216.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$7,291	\$7,291	\$7,291
---------------------	---------	---------	---------

Changes in the Size of the Program

216.2Provide evaluation and technical assistance funding for Family Connections.

State General Funds	\$250,000	\$100,000
---------------------	-----------	-----------

Section 27: Human Resources, Department of

216. Family Connection

Appropriation (HB1027)

The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

TOTAL STATE FUNDS	\$9,137,572	\$9,387,572	\$9,237,572
State General Funds	\$9,137,572	\$9,387,572	\$9,237,572
TOTAL FEDERAL FUNDS	\$1,475,000	\$1,475,000	\$1,475,000
Medical Assistance Program CFDA93.778	\$275,000	\$275,000	\$275,000
Temporary Assistance for Needy Families	\$1,200,000	\$1,200,000	\$1,200,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$1,200,000	\$1,200,000	\$1,200,000
TOTAL PUBLIC FUNDS	\$10,612,572	\$10,862,572	\$10,712,572

Family Violence Services

Continuation Budget

The purpose is to provide safe shelter and related services for victims of family violence and their dependents.

TOTAL STATE FUNDS	\$4,701,950	\$4,701,950	\$4,701,950
State General Funds	\$4,701,950	\$4,701,950	\$4,701,950
TOTAL FEDERAL FUNDS	\$3,845,813	\$3,845,813	\$3,845,813
Federal Funds Not Itemized	\$122	\$122	\$122
Foster Care Title IV-E CFDA93.658	\$280,447	\$280,447	\$280,447
Temporary Assistance for Needy Families	\$3,565,244	\$3,565,244	\$3,565,244
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$3,565,244	\$3,565,244	\$3,565,244
TOTAL AGENCY FUNDS	\$3,617	\$3,617	\$3,617
Sales and Services	\$3,617	\$3,617	\$3,617
Sales and Services Not Itemized	\$3,617	\$3,617	\$3,617
TOTAL PUBLIC FUNDS	\$8,551,380	\$8,551,380	\$8,551,380

Statewide Changes

217.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$1,389	\$1,389	\$1,389
---------------------	---------	---------	---------

Changes to the Purpose or the Purpose Measure

217.2SAC: The purpose of this appropriation is to provide safe shelter and related services for victims of family violence. The purpose will be measured by the number of adults denied shelter due to lack of space.
House: The purpose of this appropriation is to provide safe shelter and related services for victims of family violence.

State General Funds	\$0	\$0
---------------------	-----	-----

Changes in Operations / Administration

217.3Increase funding to bring up the base budget to SFY 2005 cost levels(S:This addition enables the department to fully fund General Assembly initiatives from the SFY2006 budget).

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$1,500,000	\$1,500,000
---	-------------	-------------

217.6Transfer base budget funding of Child Advocacy Centers to Children's Trust Fund Commission.

State General Funds	(\$300,000)
---------------------	-------------

Changes in Where or When the Services are Offered

217.5Redirect \$500,000 in TANF funds used for prevention of unnecessary placement activities to direct contracts with family violence shelters to provide early intervention services for families at risk of domestic violence.

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$0
---	-----

Changes in the Size of the Program

217.4Create 3 new rape crisis centers in the areas of most need in the northern, southern, and eastern regions of the state.

State General Funds	\$225,000	\$225,000
---------------------	-----------	-----------

217.7Provide funding for the Sexual Assault Center of the Northwest.

State General Funds	\$25,000
---------------------	----------

Section 27: Human Resources, Department of

217. Family Violence Services

Appropriation (HB1027)

The purpose of this appropriation is to provide safe shelter and related services for victims of family violence. The purpose will be measured by the number of adults denied shelter due to lack of space.

TOTAL STATE FUNDS	\$4,703,339	\$4,928,339	\$4,653,339
State General Funds	\$4,703,339	\$4,928,339	\$4,653,339
TOTAL FEDERAL FUNDS	\$3,845,813	\$5,345,813	\$5,345,813
Federal Funds Not Itemized	\$122	\$122	\$122
Foster Care Title IV-E CFDA93.658	\$280,447	\$280,447	\$280,447
Temporary Assistance for Needy Families	\$3,565,244	\$5,065,244	\$5,065,244
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$3,565,244	\$5,065,244	\$5,065,244
TOTAL AGENCY FUNDS	\$3,617	\$3,617	\$3,617
Sales and Services	\$3,617	\$3,617	\$3,617
Sales and Services Not Itemized	\$3,617	\$3,617	\$3,617
TOTAL PUBLIC FUNDS	\$8,552,769	\$10,277,769	\$10,002,769

Federal Unobligated Balances

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Changes to the Purpose or the Purpose Measure

218.1	<i>SAC: The purpose of this appropriation is to reflect balances of federal funds from prior years. No services are provided.</i> <i>House: The purpose of this appropriation is to reflect balances of federal funds from prior years. No services are provided.</i>	
State General Funds	\$0	\$0

Changes in How the Program is Funded

218.2

Reflect unobligated balances as of September 30, 2006.

State General Funds	\$0	
Federal Funds Not Itemized	\$89,390,427	\$89,390,427
Temporary Assistance for Needy Families Unobligated Balance	\$146,790,241	\$146,790,241
TOTAL PUBLIC FUNDS	\$236,180,668	\$236,180,668

218.3 *Reduce funds to account for expenditures in SFY2006.*

Federal Funds Not Itemized	(\$34,650,000)	(\$34,650,000)
Temporary Assistance for Needy Families Unobligated Balance	(\$5,995,371)	(\$5,995,371)
TOTAL PUBLIC FUNDS	(\$40,645,371)	(\$40,645,371)

218.4 *Transfer funds to cover SFY2007 expenditures.*

Federal Funds Not Itemized	(\$4,448,824)	(\$34,148,824)
Temporary Assistance for Needy Families Unobligated Balance	(\$97,459,533)	(\$29,437,964)
TOTAL PUBLIC FUNDS	(\$101,908,357)	(\$63,586,788)

218. Federal Unobligated Balances

Appropriation (HB1027)

The purpose of this appropriation is to reflect balances of federal funds from prior years. No services are provided.

TOTAL FEDERAL FUNDS	\$93,626,940	\$131,948,509
Federal Funds Not Itemized	\$50,291,603	\$20,591,603
Temporary Assistance for Needy Families Unobligated Balance	\$43,335,337	\$111,356,906
TOTAL PUBLIC FUNDS	\$93,626,940	\$131,948,509

Food Stamp Eligibility and Benefits

Continuation Budget

The purpose is to promote the nutritional well being of Georgia's low-income families and children.

TOTAL STATE FUNDS	\$23,551,409	\$23,551,409	\$23,551,409
State General Funds	\$23,551,409	\$23,551,409	\$23,551,409
TOTAL FEDERAL FUNDS	\$27,568,389	\$27,568,389	\$27,568,389
Federal Funds Not Itemized	\$25,663,448	\$25,663,448	\$25,663,448
Foster Care Title IV-E CFDA93.658	\$1,904,941	\$1,904,941	\$1,904,941
TOTAL AGENCY FUNDS	\$2,125,153	\$2,125,153	\$2,125,153
Sales and Services	\$2,125,153	\$2,125,153	\$2,125,153
Sales and Services Not Itemized	\$2,125,153	\$2,125,153	\$2,125,153
TOTAL PUBLIC FUNDS	\$53,244,951	\$53,244,951	\$53,244,951

Section 27: Human Resources, Department of

Statewide Changes

219.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds			\$387,317
---------------------	--	--	-----------

Changes to the Purpose or the Purpose Measure

219.2 SAC: The purpose of this appropriation is to promote the nutritional well being of Georgia's low-income families and children by providing assistance in purchasing groceries. The purpose will be measured by the percent of those eligible who receive food stamps.
House: The purpose of this appropriation is to promote the nutritional well being of Georgia's low-income families and children by providing assistance in purchasing groceries.

State General Funds		\$0	\$0
---------------------	--	-----	-----

Changes in Operations / Administration

219.3 Transfer funds and activities to create the program “Economic Assistance” (G:YES).(H and S:NO, Change name to Food Stamps Eligibility and Benefits”).

State General Funds	\$0	\$0	\$0
---------------------	-----	-----	-----

219. Food Stamp Eligibility and BenefitsAppropriation (HB1027)

The purpose of this appropriation is to promote the nutritional well being of Georgia's low-income families and children by providing assistance in purchasing groceries. The purpose will be measured by the percent of those eligible who receive food stamps.

TOTAL STATE FUNDS	\$23,551,409	\$23,551,409	\$23,938,726
State General Funds	\$23,551,409	\$23,551,409	\$23,938,726
TOTAL FEDERAL FUNDS	\$27,568,389	\$27,568,389	\$27,568,389
Federal Funds Not Itemized	\$25,663,448	\$25,663,448	\$25,663,448
Foster Care Title IV-E CFDA93.658	\$1,904,941	\$1,904,941	\$1,904,941
TOTAL AGENCY FUNDS	\$2,125,153	\$2,125,153	\$2,125,153
Sales and Services	\$2,125,153	\$2,125,153	\$2,125,153
Sales and Services Not Itemized	\$2,125,153	\$2,125,153	\$2,125,153
TOTAL PUBLIC FUNDS	\$53,244,951	\$53,244,951	\$53,632,268

ImmunizationContinuation Budget

The purpose is to provide immunization, consultation, training, assessment, vaccines and technical assistance.

TOTAL STATE FUNDS	\$9,022,926	\$9,022,926	\$9,022,926
State General Funds	\$9,022,926	\$9,022,926	\$9,022,926
TOTAL FEDERAL FUNDS	\$8,769,874	\$8,769,874	\$8,769,874
Federal Funds Not Itemized	\$1,303,416	\$1,303,416	\$1,303,416
Maternal & Child Health Services Block Grant CFDA93.994	\$6,762,746	\$6,762,746	\$6,762,746
Preventive Health & Health Services Block Grant CFDA93.991	\$703,712	\$703,712	\$703,712
TOTAL PUBLIC FUNDS	\$17,792,800	\$17,792,800	\$17,792,800

Statewide Changes

220.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$436,170	\$190,178
---------------------	-----------	-----------

Changes to the Purpose or the Purpose Measure

220.2 SAC: The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance. The purpose will be measured by: the percentage of children 19-35 months of age who are immunized; and by the percentage of people deemed as a priority group by the Centers for Disease Control and Prevention that receive an influenza vaccination.
House: The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance.

State General Funds	\$0	\$0
---------------------	-----	-----

Changes in Operations / Administration

220.3 Transfer funds and activities to create the program “Infectious Disease Control” (G:YES)(H and S:NO).

State General Funds	\$0	\$0	\$0
---------------------	-----	-----	-----

Changes in How the Program is Funded

220.4 Add funds to properly reflect operating budget represented in HB1026.

Federal Funds Not Itemized	\$3,122,161
----------------------------	-------------

Section 27: Human Resources, Department of

220. Immunization

Appropriation (HB1027)

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance. The purpose will be measured by: the percentage of children 19-35 months of age who are immunized; and by the percentage of people deemed as a priority group by the Centers for Disease Control and Prevention that receive an influenza vaccination.

TOTAL STATE FUNDS	\$9,022,926	\$9,459,096	\$9,213,104
State General Funds	\$9,022,926	\$9,459,096	\$9,213,104
TOTAL FEDERAL FUNDS	\$8,769,874	\$8,769,874	\$11,892,035
Federal Funds Not Itemized	\$1,303,416	\$1,303,416	\$4,425,577
Maternal & Child Health Services Block Grant CFDA93.994	\$6,762,746	\$6,762,746	\$6,762,746
Preventive Health & Health Services Block Grant CFDA93.991	\$703,712	\$703,712	\$703,712
TOTAL PUBLIC FUNDS	\$17,792,800	\$18,228,970	\$21,105,139

Infant and Child Essential Health Treatment Services

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

221.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$464,892
---------------------	-----------

Changes to the Purpose or the Purpose Measure

221.5 *SAC: The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.*

State General Funds	\$0
---------------------	-----

Changes in Operations / Administration

221.3 *Transfer funds and activities from "Children with Special Needs", "High Risk Pregnant Women and Infants", "Infant and Child Health Services" and, Women's Health Services (H and S: YES).*

State General Funds	\$32,846,767	\$32,846,767	\$32,846,767
Federal Funds Not Itemized	\$2,898,648	\$2,898,648	\$2,898,648
Maternal & Child Health Services Block Grant CFDA93.994	\$7,960,921	\$7,960,921	\$7,960,921
Medical Assistance Program CFDA93.778	\$354,740	\$354,740	\$354,740
Preventive Health & Health Services Block Grant CFDA93.991	\$267,355	\$267,355	\$267,355
TOTAL PUBLIC FUNDS	\$44,328,431	\$44,328,431	\$44,328,431

Changes in How the Program is Funded

221.4 *Add funds to properly reflect operating budget represented in HB1026.*

Federal Funds Not Itemized	\$637,019
----------------------------	-----------

Changes in the Size of the Program

221.2 *Add supplemental Public Health Grant-In-Aid funding to the 14 lowest per capita funded counties based on population.*

State General Funds	\$0	\$100,000	\$0
---------------------	-----	-----------	-----

221. Infant and Child Essential Health Treatment Services

Appropriation (HB1027)

The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

TOTAL STATE FUNDS	\$32,846,767	\$32,946,767	\$33,311,659
State General Funds	\$32,846,767	\$32,946,767	\$33,311,659
TOTAL FEDERAL FUNDS	\$11,481,664	\$11,481,664	\$12,118,683
Federal Funds Not Itemized	\$2,898,648	\$2,898,648	\$3,535,667
Maternal & Child Health Services Block Grant CFDA93.994	\$7,960,921	\$7,960,921	\$7,960,921
Medical Assistance Program CFDA93.778	\$354,740	\$354,740	\$354,740
Preventive Health & Health Services Block Grant CFDA93.991	\$267,355	\$267,355	\$267,355
TOTAL PUBLIC FUNDS	\$44,328,431	\$44,428,431	\$45,430,342

Infant and Child Health Promotion

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Section 27: Human Resources, Department of

Statewide Changes

222.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$145,435	\$199,729
---------------------	-----------	-----------

Changes to the Purpose or the Purpose Measure

222.10 *SAC: The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children. The purpose will be measured by: the percentage of children under 18 years old, who are obese (BMI equal to or greater than 27.8); and by the percent of eligible families that receive WIC Services.
House: The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.*

State General Funds	\$0	\$0
---------------------	-----	-----

Changes in Operations / Administration

222.2 *Transfer funds and activities from "Chronic Disease Reduction-Health Promotion", "High Risk Pregnant Women and Infants", "Infant and Child Health Services", and "Women, Infants and Children"(H and S:YES).*

State General Funds	\$12,156,652	\$12,156,652	\$12,156,652
Tobacco Settlement Funds	\$3,340,644	\$3,340,644	\$3,340,644
Federal Funds Not Itemized	\$85,233,807	\$85,233,807	\$85,233,807
Maternal & Child Health Services Block Grant CFDA93.994	\$1,258,688	\$1,258,688	\$1,258,688
Medical Assistance Program CFDA93.778	\$5,383,258	\$5,383,258	\$5,383,258
Preventive Health & Health Services Block Grant CFDA93.991	\$156,221	\$156,221	\$156,221
TOTAL PUBLIC FUNDS	\$107,529,270	\$107,529,270	\$107,529,270

Changes in How the Program is Funded

222.3 *Replace tobacco funds with state general funds.*

State General Funds	\$2,000,000	\$2,000,000	\$2,000,000
Tobacco Settlement Funds	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

222.4 *Replace tobacco funds with state general funds.*

State General Funds	\$1,340,644	\$1,340,644	\$1,340,644
Tobacco Settlement Funds	(\$1,340,644)	(\$1,340,644)	(\$1,340,644)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

222.11 *Add funds to properly reflect operating budget represented in HB1026.*

Federal Funds Not Itemized	\$147,496,262
----------------------------	---------------

Changes in What Services are Offered

222.5 *Increase the number of newborn screening tests currently performed from 13 to 29 to improve health and developmental outcomes for children. Reflect a \$40 fee increase and reduce state funding.*

State General Funds	(\$2,281,919)	(\$2,281,919)	(\$2,281,919)
Tobacco Settlement Funds	\$0	\$0	\$0
Medical Assistance Program CFDA93.778	\$0	\$0	\$0
Sales and Services Not Itemized	\$2,281,919	\$2,281,919	\$2,281,919
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

Changes in the Size of the Program

222.6 *Reduce contracts.*

State General Funds	(\$125,000)	(\$125,000)	(\$125,000)
---------------------	-------------	-------------	-------------

222.7 *Provide additional funding for prenatal care through the Babies Born Healthy program.*

State General Funds	\$500,000	\$500,000
---------------------	-----------	-----------

222.8 *Add supplemental Public Health Grant-In-Aid funding to the 10 counties (Cherokee, Clayton, Cobb, Coweta, Fayette, Forsyth, Gwinnett, Henry, Newton, and Paulding) that are spending the lowest per citizen based on population.*

State General Funds	\$100,000	\$0
---------------------	-----------	-----

222.9 *Provide funding to the Rally Foundation for childhood cancer awareness activities.*

State General Funds	\$20,000
---------------------	----------

Section 27: Human Resources, Department of

222. Infant and Child Health Promotion

Appropriation (HB1027)

The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children. The purpose will be measured by: the percentage of children under 18 years old, who are obese (BMI equal to or greater than 27.8); and by the percent of eligible families that receive WIC Services.

TOTAL STATE FUNDS	\$13,090,377	\$13,835,812	\$13,810,106
State General Funds	\$13,090,377	\$13,835,812	\$13,810,106
TOTAL FEDERAL FUNDS	\$92,031,974	\$92,031,974	\$239,528,236
Federal Funds Not Itemized	\$85,233,807	\$85,233,807	\$232,730,069
Maternal & Child Health Services Block Grant CFDA93.994	\$1,258,688	\$1,258,688	\$1,258,688
Medical Assistance Program CFDA93.778	\$5,383,258	\$5,383,258	\$5,383,258
Preventive Health & Health Services Block Grant CFDA93.991	\$156,221	\$156,221	\$156,221
TOTAL AGENCY FUNDS	\$2,281,919	\$2,281,919	\$2,281,919
Sales and Services	\$2,281,919	\$2,281,919	\$2,281,919
Sales and Services Not Itemized	\$2,281,919	\$2,281,919	\$2,281,919
TOTAL PUBLIC FUNDS	\$107,404,270	\$108,149,705	\$255,620,261

Infectious Disease Control

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

223.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$800,867
---------------------	-----------

Changes to the Purpose or the Purpose Measure

223.7 *SAC: The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases. The purpose will be measured by: the rate per 100,000 of those infected with gonorrhea, syphilis, Chlamydia, HIV or tuberculosis; the percentage of those eligible who receive AIDS Drug Assistance Program services; and the percentage of tuberculosis patients who complete treatment within 12 months.*
House: The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

State General Funds	\$0	\$0
---------------------	-----	-----

Changes in Operations / Administration

223.2 *Transfer funds and activities from "HIV/AIDS", "Laboratory Services", "Sexually Transmitted Diseases Treatment and Control", and "Tuberculosis Treatment and Control"(H and S:YES).*

State General Funds	\$33,034,021	\$33,034,021	\$33,034,021
Tobacco Settlement Funds	\$1,226,667	\$1,226,667	\$1,226,667
Federal Funds Not Itemized	\$10,705,829	\$10,705,829	\$10,705,829
Maternal & Child Health Services Block Grant CFDA93.994	\$83,866	\$83,866	\$83,866
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$45,200,383	\$45,200,383	\$45,200,383

Changes in How the Program is Funded

223.3 *Replace tobacco funds with state general funds.*

State General Funds	\$1,226,667	\$1,226,667	\$1,226,667
Tobacco Settlement Funds	(\$1,226,667)	(\$1,226,667)	(\$1,226,667)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

223.6 *Add funds to properly reflect operating budget represented in HB1026.*

Federal Funds Not Itemized	\$32,765,285
TOTAL PUBLIC FUNDS	\$32,765,285

Changes in the Size of the Program

223.4 *Provide funding for Hepatitis C testing within the Department of Public Health.*

State General Funds	\$104,297	\$0
---------------------	-----------	-----

223.5 *Add supplemental Public Health Grant-In-Aid funding to the 10 counties (Cherokee, Clayton, Cobb, Coweta, Fayette, Forsyth, Gwinnett, Henry, Newton, and Paulding) that are spending the lowest per citizen based on population.*

State General Funds	\$100,000	\$0
---------------------	-----------	-----

Section 27: Human Resources, Department of

223. Infectious Disease Control

Appropriation (HB1027)

The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases. The purpose will be measured by: the rate per 100,000 of those infected with gonorrhea, syphilis, Chlamydia, HIV or tuberculosis; the percentage of those eligible who receive AIDS Drug Assistance Program services; and the percentage of tuberculosis patients who complete treatment within 12 months.

TOTAL STATE FUNDS	\$34,260,688	\$34,464,985	\$35,061,555
State General Funds	\$34,260,688	\$34,464,985	\$35,061,555
TOTAL FEDERAL FUNDS	\$10,789,695	\$10,789,695	\$43,554,980
Federal Funds Not Itemized	\$10,705,829	\$10,705,829	\$43,471,114
Maternal & Child Health Services Block Grant CFDA93.994	\$83,866	\$83,866	\$83,866
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$45,200,383	\$45,404,680	\$78,766,535

Injury Prevention

Continuation Budget

The purpose is to reduce injury-related morbidity and mortality through building injury surveillance systems to guide data-based decision making and strategic planning, building coalitions.

TOTAL STATE FUNDS	\$277,393	\$277,393	\$277,393
State General Funds	\$277,393	\$277,393	\$277,393
TOTAL FEDERAL FUNDS	\$112,005	\$112,005	\$112,005
Preventive Health & Health Services Block Grant CFDA93.991	\$112,005	\$112,005	\$112,005
TOTAL PUBLIC FUNDS	\$389,398	\$389,398	\$389,398

Changes to the Purpose or the Purpose Measure

224.1 SAC: The purpose of this appropriation is to provide education and services to prevent injuries due to suicide, fires, automobile accidents, violence against women, shaken babies, and child accidents. The purpose will be measured by: the rate of suicides per 100,000; and by the annual number of deaths caused by motor vehicle accidents.
House: The purpose of this appropriation is to provide education and services to prevent injuries due to suicide, fires, automobile accidents, violence against women, shaken babies, and child accidents.

State General Funds	\$0	\$0
---------------------	-----	-----

Changes in Operations / Administration

224.2 Transfer funds and activities to create the program “Chronic Disease Prevention & Health Promotion” (G:YES)(H and S:NO).

State General Funds	\$0	\$0	\$0
---------------------	-----	-----	-----

Changes in How the Program is Funded

224.4 Add funds to properly reflect operating budget represented in HB1026.

Federal Funds Not Itemized	\$951,734
TOTAL PUBLIC FUNDS	\$951,734

Changes in the Size of the Program

224.3 Increase funding for suicide prevention activities.

State General Funds	\$150,000	\$150,000
---------------------	-----------	-----------

224. Injury Prevention

Appropriation (HB1027)

The purpose of this appropriation is to provide education and services to prevent injuries due to suicide, fires, automobile accidents, violence against women, shaken babies, and child accidents. The purpose will be measured by: the rate of suicides per 100,000; and by the annual number of deaths caused by motor vehicle accidents.

TOTAL STATE FUNDS	\$277,393	\$427,393	\$427,393
State General Funds	\$277,393	\$427,393	\$427,393
TOTAL FEDERAL FUNDS	\$112,005	\$112,005	\$1,063,739
Federal Funds Not Itemized			\$951,734
Preventive Health & Health Services Block Grant CFDA93.991	\$112,005	\$112,005	\$112,005
TOTAL PUBLIC FUNDS	\$389,398	\$539,398	\$1,491,132

Inspections and Environmental Hazard Control

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Section 27: Human Resources, Department of

Statewide Changes

225.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$122,362	\$122,362	\$122,362
---------------------	-----------	-----------	-----------

Changes to the Purpose or the Purpose Measure

225.2 *SAC: The purpose of this appropriation is to detect and prevent environmental hazards as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, swimming pools. House: The purpose of this appropriation is to detect and prevent environmental hazards as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, swimming pools.*

State General Funds	\$0	\$0
---------------------	-----	-----

Changes in Operations / Administration

225.3 *Transfer funds and activities from "Laboratory Services" and "Regulatory Compliance"(H and S: YES).*

State General Funds	\$14,289,821	\$14,289,821	\$14,289,821
Maternal & Child Health Services Block Grant CFDA93.994	\$194,703	\$194,703	\$194,703
Medical Assistance Program CFDA93.778	\$12,257	\$12,257	\$12,257
Preventive Health & Health Services Block Grant CFDA93.991	\$336,772	\$336,772	\$336,772
TOTAL PUBLIC FUNDS	\$14,833,553	\$14,833,553	\$14,833,553

225. Inspections and Environmental Hazard Control

Appropriation (HB1027)

The purpose of this appropriation is to detect and prevent environmental hazards as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, swimming pools.

TOTAL STATE FUNDS	\$14,412,183	\$14,412,183	\$14,412,183
State General Funds	\$14,412,183	\$14,412,183	\$14,412,183
TOTAL FEDERAL FUNDS	\$543,732	\$543,732	\$543,732
Maternal & Child Health Services Block Grant CFDA93.994	\$194,703	\$194,703	\$194,703
Medical Assistance Program CFDA93.778	\$12,257	\$12,257	\$12,257
Preventive Health & Health Services Block Grant CFDA93.991	\$336,772	\$336,772	\$336,772
TOTAL PUBLIC FUNDS	\$14,955,915	\$14,955,915	\$14,955,915

Out of Home Care

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

226.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$313,862	\$313,862	\$313,862
---------------------	-----------	-----------	-----------

Changes to the Purpose or the Purpose Measure

226.2 *SAC: The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment. The purpose will be measured statewide by: the annual percentage of children in foster care who are the victim of substantiated maltreatment while in foster care; by the percentage of children in care that have two or fewer moves during the prior twelve months in custody; and by the percentage of children that have any unmet medical, dental, mental health, education or other service needs, according to the service needs documented in the child's most recent case plan. House: The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.*

State General Funds	\$0	\$0
---------------------	-----	-----

Changes in Operations / Administration

226.3 *Transfer funds and activities from "Out of Home Care(HB85)" and "Independent and Transitional Living Skills"(H and S: YES).*

State General Funds	\$148,950,713	\$148,950,713	\$148,950,713
Federal Funds Not Itemized	\$6,155,013	\$6,155,013	\$6,155,013
Foster Care Title IV-E CFDA93.658	\$25,737,023	\$25,737,023	\$25,737,023
Medical Assistance Program CFDA93.778	\$33,493,500	\$33,493,500	\$33,493,500
Social Services Block Grant CFDA 93.667	\$3,600,000	\$3,600,000	\$3,600,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$52,892,799	\$52,892,799	\$52,892,799
Sales and Services Not Itemized	\$33,086,084	\$33,086,084	\$33,086,084
TOTAL PUBLIC FUNDS	\$303,915,132	\$303,915,132	\$303,915,132

Section 27: Human Resources, Department of

One-Time Expense

226.9	Provide funding for SB 420 that sets up subsidies for grandparents under 200% of the federal poverty level taking care grandchildren.
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$1,300,000

226.10	Reflect \$4,957,827 in surplus funding being applied to offset the Level of Care Deficit.
State General Funds	\$0

Changes in How the Program is Funded

226.4	<i>Recognize increase in federal match rate by adjusting state funds.</i>			
State General Funds		(\$1,076,904)	(\$1,076,904)	(\$1,076,904)
226.11	<i>Add funds to properly reflect operating budget represented in HB1026.</i>			
Federal Funds Not Itemized				\$10,000,000

Changes in the Size of the Program

226.5	Increase the relative care subsidy rate to increase the number of children placed with relatives.			
Temporary Assistance for Needy Families Block Grant CFDA 93.558		\$7,450,000	\$7,450,000	\$7,450,000
226.6	Provide funds for an additional \$100 per month per child to foster parents caring for sibling groups of 3 or more children.			
State General Funds		\$0	\$0	\$0
Foster Care Title IV-E CFDA93.658		\$0	\$0	\$0
Temporary Assistance for Needy Families Block Grant CFDA 93.558		\$1,098,000	\$1,098,000	\$1,098,000
TOTAL PUBLIC FUNDS		\$1,098,000	\$1,098,000	\$1,098,000
226.7	Increase family foster care per diem rates by 3.2%, consistent with the Consumer Price Index (CPI) increase.			
State General Funds		\$768,199	\$768,199	\$768,199
Foster Care Title IV-E CFDA93.658		\$813,711	\$813,711	\$813,711
TOTAL PUBLIC FUNDS		\$1,581,910	\$1,581,910	\$1,581,910

226.8 <i>Reduce funding for initial foster care services.</i>		
Temporary Assistance for Needy Families Block Grant CFDA 93.558	(\$800,000)	(\$800,000)

226. Out of Home Care

Appropriation (HB1027)

The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment. The purpose will be measured statewide by: the annual percentage of children in foster care who are the victim of substantiated maltreatment while in foster care; by the percentage of children in care that have two or fewer moves during the prior twelve months in custody; and by the percentage of children that have any unmet medical, dental, mental health, education or other service needs, according to the service needs documented in the child's most recent case plan.

TOTAL STATE FUNDS	\$148,955,870	\$148,955,870	\$148,955,870
State General Funds	\$148,955,870	\$148,955,870	\$148,955,870
TOTAL FEDERAL FUNDS	\$131,240,046	\$130,440,046	\$141,740,046
Federal Funds Not Itemized	\$6,155,013	\$6,155,013	\$16,155,013
Foster Care Title IV-E CFDA93.658	\$26,550,734	\$26,550,734	\$26,550,734
Medical Assistance Program CFDA93.778	\$33,493,500	\$33,493,500	\$33,493,500
Social Services Block Grant CFDA 93.667	\$3,600,000	\$3,600,000	\$3,600,000
Temporary Assistance for Needy Families	\$61,440,799	\$60,640,799	\$61,940,799
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$61,440,799	\$60,640,799	\$61,940,799
TOTAL AGENCY FUNDS	\$33,086,084	\$33,086,084	\$33,086,084
Sales and Services	\$33,086,084	\$33,086,084	\$33,086,084
Sales and Services Not Itemized	\$33,086,084	\$33,086,084	\$33,086,084
TOTAL PUBLIC FUNDS	\$313,282,000	\$312,482,000	\$323,782,000

Refugee Assistance

Continuation Budget

The purpose is to help refugees establish a new life that is founded on the dignity of economic self-support.

TOTAL STATE FUNDS	\$515,660	\$515,660	\$515,660
State General Funds	\$515,660	\$515,660	\$515,660
TOTAL FEDERAL FUNDS	\$3,103,467	\$3,103,467	\$3,103,467
Federal Funds Not Itemized	\$3,103,467	\$3,103,467	\$3,103,467
TOTAL AGENCY FUNDS	\$80,538	\$80,538	\$80,538
Sales and Services	\$80,538	\$80,538	\$80,538
Sales and Services Not Itemized	\$80,538	\$80,538	\$80,538
TOTAL PUBLIC FUNDS	\$3,699,665	\$3,699,665	\$3,699,665

Section 27: Human Resources, Department of

Changes to the Purpose or the Purpose Measure

227.1 SAC: The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees. The purpose will be measured by the percentage of those eligible that receive refugee resettlement services.
House: The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.

State General Funds		\$0	\$0
---------------------	--	-----	-----

Changes in Operations / Administration

227.2 Transfer funds and activities to create the program “Economic Assistance” (G:YES)(H and S:NO, Rename "Refugee Assistance").

State General Funds	\$0	\$0	\$0
---------------------	-----	-----	-----

227. Refugee AssistanceAppropriation (HB1027)

The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees. The purpose will be measured by the percentage of those eligible that receive refugee resettlement services.

TOTAL STATE FUNDS	\$515,660	\$515,660	\$515,660
State General Funds	\$515,660	\$515,660	\$515,660
TOTAL FEDERAL FUNDS	\$3,103,467	\$3,103,467	\$3,103,467
Federal Funds Not Itemized	\$3,103,467	\$3,103,467	\$3,103,467
TOTAL AGENCY FUNDS	\$80,538	\$80,538	\$80,538
Sales and Services	\$80,538	\$80,538	\$80,538
Sales and Services Not Itemized	\$80,538	\$80,538	\$80,538
TOTAL PUBLIC FUNDS	\$3,699,665	\$3,699,665	\$3,699,665

Substance Abuse PreventionContinuation Budget

The purpose is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.

TOTAL STATE FUNDS	\$669,605	\$669,605	\$669,605
State General Funds	\$669,605	\$669,605	\$669,605
TOTAL FEDERAL FUNDS	\$10,512,485	\$10,512,485	\$10,512,485
Federal Funds Not Itemized	\$320,397	\$320,397	\$320,397
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	\$10,192,088	\$10,192,088	\$10,192,088
TOTAL PUBLIC FUNDS	\$11,182,090	\$11,182,090	\$11,182,090

Statewide Changes

228.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$89,086	\$89,086	\$89,086
---------------------	----------	----------	----------

Changes to the Purpose or the Purpose Measure

228.2 SAC: The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs. The purpose will be measured by the rate of substance abuse among Georgians.
House: The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.

State General Funds		\$0	\$0
---------------------	--	-----	-----

Changes in Operations / Administration

228.3 Change the name of the program from "Substance Abuse Prevention" to "Prevention" (G:YES)(H and S:NO).

State General Funds	\$0	\$0	\$0
---------------------	-----	-----	-----

Changes in How the Program is Funded

228.4 Add funds to properly reflect operating budget represented in HB1026.

Federal Funds Not Itemized		\$675,084
TOTAL PUBLIC FUNDS		\$675,084

Section 27: Human Resources, Department of

228. Substance Abuse Prevention

Appropriation (HB1027)

The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs. The purpose will be measured by the rate of substance abuse among Georgians.

TOTAL STATE FUNDS	\$758,691	\$758,691	\$758,691
State General Funds	\$758,691	\$758,691	\$758,691
TOTAL FEDERAL FUNDS	\$10,512,485	\$10,512,485	\$11,187,569
Federal Funds Not Itemized	\$320,397	\$320,397	\$995,481
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	\$10,192,088	\$10,192,088	\$10,192,088
TOTAL PUBLIC FUNDS	\$11,271,176	\$11,271,176	\$11,946,260

Support for Needy Families - Basic Assistance	Continuation Budget		
<i>The purpose is to supply block grants for temporary assistance for needy families.</i>			
TOTAL STATE FUNDS	\$14,400,000	\$14,400,000	\$14,400,000
State General Funds	\$14,400,000	\$14,400,000	\$14,400,000
TOTAL FEDERAL FUNDS	\$94,788,339	\$94,788,339	\$94,788,339
Temporary Assistance for Needy Families	\$74,788,339	\$74,788,339	\$74,788,339
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$74,788,339	\$74,788,339	\$74,788,339
Temporary Assistance for Needy Families Unobligated Balance	\$20,000,000	\$20,000,000	\$20,000,000
TOTAL AGENCY FUNDS	\$20,000,000	\$20,000,000	\$20,000,000
Contributions, Donations, and Forfeitures	\$20,000,000	\$20,000,000	\$20,000,000
TANF Maintenance-of-Effort from External Sources	\$20,000,000	\$20,000,000	\$20,000,000
TOTAL PUBLIC FUNDS	\$129,188,339	\$129,188,339	\$129,188,339

Changes in Who is Served by the Program

229.1 Add additional funds to serve clients with wage disregard(S:See item 231.1).

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$15,100,000	\$0
---	--------------	-----

Changes to the Purpose or the Purpose Measure

229.2 SAC: The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.
House: The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

State General Funds	\$0	\$0
---------------------	-----	-----

Changes in Operations / Administration

229.3 Transfer funds and activities to create the program “Economic Assistance” (G:YES)(H and S:NO).

State General Funds	\$0	\$0	\$0
---------------------	-----	-----	-----

Changes in How the Program is Funded

229.4 Refinance program TANF block grant funds with Unobligated Balance funds (that can only be spent on activities that meet the federal definition of "assistance") to compensate for increased TANF expenditures.

Temporary Assistance for Needy Families Block Grant CFDA 93.558	(\$27,659,533)	(\$72,388,339)	(\$9,437,964)
Temporary Assistance for Needy Families Unobligated Balance	\$27,659,533	\$72,388,339	\$9,437,964
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

229.6 Transfer Maintenance of Effort money to the After School Care program.

TANF Maintenance-of-Effort from External Sources	(\$20,000,000)
--	----------------

Changes in the Size of the Program

229.5 Reduce funding to Cash Assistance based on declining caseloads.

Temporary Assistance for Needy Families Block Grant CFDA 93.558	(\$17,500,000)	(\$17,500,000)
---	----------------	----------------

Section 27: Human Resources, Department of

229. Support for Needy Families - Basic Assistance

Appropriation (HB1027)

The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL STATE FUNDS	\$14,400,000	\$14,400,000	\$14,400,000
State General Funds	\$14,400,000	\$14,400,000	\$14,400,000
TOTAL FEDERAL FUNDS	\$94,788,339	\$92,388,339	\$77,288,339
Temporary Assistance for Needy Families	\$47,128,806		\$47,850,375
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$47,128,806		\$47,850,375
Temporary Assistance for Needy Families Unobligated Balance	\$47,659,533	\$92,388,339	\$29,437,964
TOTAL AGENCY FUNDS	\$20,000,000	\$20,000,000	
Contributions, Donations, and Forfeitures	\$20,000,000	\$20,000,000	
TANF Maintenance-of-Effort from External Sources	\$20,000,000	\$20,000,000	
TOTAL PUBLIC FUNDS	\$129,188,339	\$126,788,339	\$91,688,339

Support for Needy Families - Family Assistance

Continuation Budget

The purpose is to supply block grants for temporary assistance for needy families.

TOTAL STATE FUNDS	\$17,069,906	\$17,069,906	\$17,069,906
State General Funds	\$17,069,906	\$17,069,906	\$17,069,906
TOTAL FEDERAL FUNDS	\$51,340,811	\$51,340,811	\$51,340,811
Community Services Block Grant CFDA93.569	\$17,185,183	\$17,185,183	\$17,185,183
Federal Funds Not Itemized	\$11,959,324	\$11,959,324	\$11,959,324
Medical Assistance Program CFDA93.778	\$9,905,211	\$9,905,211	\$9,905,211
Temporary Assistance for Needy Families	\$12,291,093	\$12,291,093	\$12,291,093
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$12,291,093	\$12,291,093	\$12,291,093
TOTAL AGENCY FUNDS	\$2,786,034	\$2,786,034	\$2,786,034
Sales and Services	\$2,786,034	\$2,786,034	\$2,786,034
Sales and Services Not Itemized	\$2,786,034	\$2,786,034	\$2,786,034
TOTAL PUBLIC FUNDS	\$71,196,751	\$71,196,751	\$71,196,751

Statewide Changes

230.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$1,119,613	\$0	\$344,938
---------------------	-------------	-----	-----------

Changes to the Purpose or the Purpose Measure

230.2SAC: The purpose of this appropriation is to administer and aid needy families in the accomplishment of Georgia's state plan for the federal Temporary Assistance for Needy Families program. The purpose will be measured by: the average time required to process applications and benefits; and the percentage of applications or benefits processed accurately.
House: The purpose of this appropriation is to administer and aid needy families in the accomplishment of Georgia's state plan for the federal Temporary Assistance for Needy Families program.

State General Funds		\$0	\$0
---------------------	--	-----	-----

Changes in Operations / Administration

230.3Transfer funds and activities to create the program “Economic Assistance” (G:YES)(H and S:NO, Rename program "Support for Needy Families - Family Assistance").

State General Funds	\$0	\$0	\$0
---------------------	-----	-----	-----

230.4Reduce funding to support administration.

Temporary Assistance for Needy Families Block Grant CFDA 93.558		(\$9,300,000)	(\$8,800,000)
---	--	---------------	---------------

One-Time Expense

230.5Increase funding for a pay evaluation of the Office of Family Independence(S:Use to reward staff for achieving a high performance bonus. Reward contingent on continued receipt of the bonus).

Temporary Assistance for Needy Families Block Grant CFDA 93.558		\$2,000,000	\$2,000,000
---	--	-------------	-------------

Changes in How the Program is Funded

230.6Recognize increase in federal match rate by adjusting state funds.

State General Funds	(\$631,329)	(\$631,329)	(\$631,329)
---------------------	-------------	-------------	-------------

Changes in the Size of the Program

230.7Increase funding for the SNAP program at the Atlanta Food Bank(S:Food bank assistance statewide).

Temporary Assistance for Needy Families Block Grant CFDA 93.558		\$1,000,000	\$1,000,000
---	--	-------------	-------------

Section 27: Human Resources, Department of

230. Support for Needy Families - Family Assistance

Appropriation (HB1027)

The purpose of this appropriation is to administer and aid needy families in the accomplishment of Georgia's state plan for the federal Temporary Assistance for Needy Families program. The purpose will be measured by: the average time required to process applications and benefits; and the percentage of applications or benefits processed accurately.

TOTAL STATE FUNDS	\$17,558,190	\$16,438,577	\$16,783,515
State General Funds	\$17,558,190	\$16,438,577	\$16,783,515
TOTAL FEDERAL FUNDS	\$51,340,811	\$45,040,811	\$45,540,811
Community Services Block Grant CFDA93.569	\$17,185,183	\$17,185,183	\$17,185,183
Federal Funds Not Itemized	\$11,959,324	\$11,959,324	\$11,959,324
Medical Assistance Program CFDA93.778	\$9,905,211	\$9,905,211	\$9,905,211
Temporary Assistance for Needy Families	\$12,291,093	\$5,991,093	\$6,491,093
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$12,291,093	\$5,991,093	\$6,491,093
TOTAL AGENCY FUNDS	\$2,786,034	\$2,786,034	\$2,786,034
Sales and Services	\$2,786,034	\$2,786,034	\$2,786,034
Sales and Services Not Itemized	\$2,786,034	\$2,786,034	\$2,786,034
TOTAL PUBLIC FUNDS	\$71,685,035	\$64,265,422	\$65,110,360

Support for Needy Families - Work Assistance

Continuation Budget

The purpose is to supply block grants for temporary assistance for needy families.

TOTAL STATE FUNDS	\$26,000,000	\$26,000,000	\$26,000,000
State General Funds	\$26,000,000	\$26,000,000	\$26,000,000
TOTAL FEDERAL FUNDS	\$19,130,279	\$19,130,279	\$19,130,279
Temporary Assistance for Needy Families	\$19,130,279	\$19,130,279	\$19,130,279
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$19,130,279	\$19,130,279	\$19,130,279
TOTAL PUBLIC FUNDS	\$45,130,279	\$45,130,279	\$45,130,279

Changes in Who is Served by the Program

231.1 Provide clients, who are employed and receive a TANF payment, with a disregard of wages (a percentage of wages will not count towards determining eligibility) for six months. This will allow clients time to adjust to work and become financially stable.

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$8,280,000	\$8,280,000	\$8,280,000
---	-------------	-------------	-------------

Changes to the Purpose or the Purpose Measure

231.2 SAC: The purpose of this appropriation is to assist needy Georgian families achieve self sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program. The purpose will be measured by: the percent of TANF cases that do not return, or are off of cash assistance, 18 months after exit due to employment; and by the percent of TANF adults placed (as defined by federal guidelines) for whom employment is a goal.
House: The purpose of this appropriation is to assist needy Georgian families achieve self sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

State General Funds		\$0	\$0
---------------------	--	-----	-----

Changes in Operations / Administration

231.3 Transfer funds and activities to create the program “Economic Assistance” (G:YES)(H and S:NO).

State General Funds	\$0	\$0	\$0
---------------------	-----	-----	-----

Changes in How the Program is Funded

231.12 Reflect \$12,901,218 to the Department of Labor and \$7,300,000 to the Department of Technical and Adult Education in base budget transfers for TANF funds.

Temporary Assistance for Needy Families Block Grant CFDA 93.558			\$0
---	--	--	-----

Changes in What Services are Offered

231.4 Assist seriously mentally ill or disabled TANF clients to apply for SSI or enter a specialized work program.

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$1,597,000	\$1,597,000	\$1,597,000
---	-------------	-------------	-------------

231.5 Provide clients, who are employed but no longer receive a TANF payment, with work supports such as transportation, tools and uniforms for six months. This will provide a step down level of support for working parents.

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$3,600,000	\$3,600,000	\$3,600,000
---	-------------	-------------	-------------

231.6 Hire staff to provide job retention and other supportive services. Staff would have special skills to assist newly employed with mentoring and other support services.

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$5,040,000	\$5,040,000	\$5,040,000
---	-------------	-------------	-------------

Section 27: Human Resources, Department of

Changes in the Size of the Program

231.7 Provide employed clients temporary assistance for work-related emergencies like car repairs.

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$1,080,000	\$1,080,000	\$1,080,000
---	-------------	-------------	-------------

231.8 Expand the TeenWork program for teenagers in TANF families or foster care.

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$740,000	\$740,000	\$740,000
---	-----------	-----------	-----------

231.9 Increase funding for translation services.

Temporary Assistance for Needy Families Block Grant CFDA 93.558		\$16,100,000	\$500,000
---	--	--------------	-----------

231.10 Increase funding to counties performing eligibility and employability work activities.

Temporary Assistance for Needy Families Block Grant CFDA 93.558		\$500,000	\$16,100,000
---	--	-----------	--------------

231.11 Increase funding for Charitable Choice.

Temporary Assistance for Needy Families Block Grant CFDA 93.558		\$4,000,000	\$4,000,000
---	--	-------------	-------------

231. Support for Needy Families - Work AssistanceAppropriation (HB1027)

The purpose of this appropriation is to assist needy Georgian families achieve self sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program. The purpose will be measured by: the percent of TANF cases that do not return, or are off of cash assistance, 18 months after exit due to employment; and by the percent of TANF adults placed (as defined by federal guidelines) for whom employment is a goal.

TOTAL STATE FUNDS	\$26,000,000	\$26,000,000	\$26,000,000
State General Funds	\$26,000,000	\$26,000,000	\$26,000,000
TOTAL FEDERAL FUNDS	\$39,467,279	\$60,067,279	\$60,067,279
Temporary Assistance for Needy Families	\$39,467,279	\$60,067,279	\$60,067,279
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$39,467,279	\$60,067,279	\$60,067,279
TOTAL PUBLIC FUNDS	\$65,467,279	\$86,067,279	\$86,067,279

Vital RecordsContinuation Budget

The purpose of this program is to register, code, enter, and archive all vital records and associated documents (birth, death, fetal death, induced termination of pregnancy, marriage).

TOTAL STATE FUNDS	\$2,064,090	\$2,064,090	\$2,064,090
State General Funds	\$2,064,090	\$2,064,090	\$2,064,090
TOTAL FEDERAL FUNDS	\$288,204	\$288,204	\$288,204
Federal Funds Not Itemized	\$288,204	\$288,204	\$288,204
TOTAL PUBLIC FUNDS	\$2,352,294	\$2,352,294	\$2,352,294

Statewide Changes

232.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds		\$3,645	\$144,573
---------------------	--	---------	-----------

Changes to the Purpose or the Purpose Measure

232.2 SAC: The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner, vital records and associated documents. The purpose will be measured by the average time to accurately register, code, enter, and archive all vital records and associated documents (birth, death, fetal death, induced termination of pregnancy, marriage).

House: The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner, vital records and associated documents.

State General Funds		\$0	\$0
---------------------	--	-----	-----

Changes in Operations / Administration

232.3 Transfer funds and activities to create the program “Health Information & Assessment” (G:YES)(H and S:NO).

State General Funds	\$0	\$0	\$0
---------------------	-----	-----	-----

Changes in How the Program is Funded

232.4 Add funds to properly reflect operating budget represented in HB1026.

Federal Funds Not Itemized			\$260,000
----------------------------	--	--	-----------

Section 27: Human Resources, Department of

232. Vital Records

Appropriation (HB1027)

The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner, vital records and associated documents. The purpose will be measured by the average time to accurately register, code, enter, and archive all vital records and associated documents (birth, death, fetal death, induced termination of pregnancy, marriage).

TOTAL STATE FUNDS	\$2,064,090	\$2,067,735	\$2,208,663
State General Funds	\$2,064,090	\$2,067,735	\$2,208,663
TOTAL FEDERAL FUNDS	\$288,204	\$288,204	\$548,204
Federal Funds Not Itemized	\$288,204	\$288,204	\$548,204
TOTAL PUBLIC FUNDS	\$2,352,294	\$2,355,939	\$2,756,867

Brain and Spinal Injury Trust Fund		Continuation Budget	
<i>The purpose is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.</i>			
TOTAL STATE FUNDS	\$3,000,000	\$3,000,000	\$3,000,000
Brain and Spinal Injury Trust Fund	\$3,000,000	\$3,000,000	\$3,000,000
State General Funds		\$0	\$0
TOTAL PUBLIC FUNDS	\$3,000,000	\$3,000,000	\$3,000,000

Statewide Changes

233.1 GTA, GBA, WC, COLA, SHBP and Annualizer

Brain and Spinal Injury Trust Fund	\$7,691		\$7,691
State General Funds		\$7,691	\$0
TOTAL PUBLIC FUNDS			\$7,691

233. Brain and Spinal Injury Trust Fund

Appropriation (HB1027)

The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

TOTAL STATE FUNDS	\$3,007,691	\$3,007,691	\$3,007,691
Brain and Spinal Injury Trust Fund	\$3,007,691	\$3,000,000	\$3,007,691
State General Funds		\$7,691	
TOTAL PUBLIC FUNDS	\$3,007,691	\$3,007,691	\$3,007,691

Children's Trust Fund Commission		Continuation Budget	
<i>The purpose is to support the establishment of community-based educational and service programs designed to reduce the occurrence of child abuse and neglect.</i>			
TOTAL STATE FUNDS	\$6,932,873	\$6,932,873	\$6,932,873
State General Funds	\$5,660,703	\$5,660,703	\$5,660,703
Tobacco Settlement Funds	\$1,272,170	\$1,272,170	\$1,272,170
TOTAL PUBLIC FUNDS	\$6,932,873	\$6,932,873	\$6,932,873

Statewide Changes

234.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$11,955	\$11,955	\$11,955
---------------------	----------	----------	----------

Changes in Operations / Administration

234.4 Transfer base budget funding of Child Advocacy Centers from the Family Violence Services program.

State General Funds		\$300,000
---------------------	--	-----------

Changes in How the Program is Funded

234.2 Replace tobacco settlement funds with state general funds.

State General Funds	\$1,272,170	\$1,272,170	\$1,272,170
Tobacco Settlement Funds	(\$1,272,170)	(\$1,272,170)	(\$1,272,170)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

Changes in the Size of the Program

234.3 Provide funds for Child Advocacy Centers to help reduce trauma to victims of sexual abuse and increase prosecutions of perpetrators(S:Fund in the Children's Trust Fund Commission rather than Child Welfare Services-Item 205.11).

Temporary Assistance for Needy Families Block Grant CFDA 93.558		\$250,000
---	--	-----------

Section 27: Human Resources, Department of

234. Children's Trust Fund Commission

Appropriation (HB1027)

The purpose of this appropriation is to support the establishment of community-based educational and service programs designed to reduce the occurrence of child abuse and neglect.

TOTAL STATE FUNDS	\$6,944,828	\$6,944,828	\$7,244,828
State General Funds	\$6,944,828	\$6,944,828	\$7,244,828
TOTAL FEDERAL FUNDS			\$250,000
Temporary Assistance for Needy Families			\$250,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558			\$250,000
TOTAL PUBLIC FUNDS	\$6,944,828	\$6,944,828	\$7,494,828

Council on Aging		Continuation Budget	
<i>The purpose is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.</i>			
TOTAL STATE FUNDS	\$148,951	\$148,951	\$148,951
State General Funds	\$148,951	\$148,951	\$148,951
TOTAL PUBLIC FUNDS	\$148,951	\$148,951	\$148,951

Statewide Changes

235.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$5,810	\$5,810	\$5,810
---------------------	---------	---------	---------

Changes in the Size of the Program

235.2 *Provide additional funds for operating expenses.*

State General Funds		\$20,000	\$20,000
---------------------	--	----------	----------

235. Council on Aging		Appropriation (HB1027)	
<i>The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.</i>			
TOTAL STATE FUNDS	\$154,761	\$174,761	\$174,761
State General Funds	\$154,761	\$174,761	\$174,761
TOTAL PUBLIC FUNDS	\$154,761	\$174,761	\$174,761

Developmental Disabilities, Governor's Council on		Continuation Budget	
<i>The purpose is to promote quality services and support for people with developmental disabilities and their families.</i>			
TOTAL STATE FUNDS	\$29,241	\$29,241	\$29,241
State General Funds	\$29,241	\$29,241	\$29,241
TOTAL FEDERAL FUNDS	\$2,248,393	\$2,248,393	\$2,248,393
Federal Funds Not Itemized	\$2,248,393	\$2,248,393	\$2,248,393
TOTAL PUBLIC FUNDS	\$2,277,634	\$2,277,634	\$2,277,634

Statewide Changes

236.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$464	\$464	\$464
Federal Funds Not Itemized	\$13,609	\$13,609	\$13,609
TOTAL PUBLIC FUNDS	\$14,073	\$14,073	\$14,073

236. Developmental Disabilities, Governor's Council on		Appropriation (HB1027)	
<i>The purpose of this appropriation is to promote quality services and support for people with developmental disabilities and their families.</i>			
TOTAL STATE FUNDS	\$29,705	\$29,705	\$29,705
State General Funds	\$29,705	\$29,705	\$29,705
TOTAL FEDERAL FUNDS	\$2,262,002	\$2,262,002	\$2,262,002
Federal Funds Not Itemized	\$2,262,002	\$2,262,002	\$2,262,002
TOTAL PUBLIC FUNDS	\$2,291,707	\$2,291,707	\$2,291,707

Section 27: Human Resources, Department of

Adolescent Health and Youth Development

Continuation Budget

The purpose is to prevent teenage pregnancy and out-of-wedlock births and promote male responsibility.

TOTAL STATE FUNDS	\$2,950,573	\$2,950,573	\$2,950,573
State General Funds	\$2,950,573	\$2,950,573	\$2,950,573
TOTAL FEDERAL FUNDS	\$9,807,473	\$9,807,473	\$9,807,473
Maternal & Child Health Services Block Grant CFDA93.994	\$1,043,468	\$1,043,468	\$1,043,468
Medical Assistance Program CFDA93.778	\$25,631	\$25,631	\$25,631
Temporary Assistance for Needy Families	\$8,738,374	\$8,738,374	\$8,738,374
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$8,738,374	\$8,738,374	\$8,738,374
TOTAL PUBLIC FUNDS	\$12,758,046	\$12,758,046	\$12,758,046

Changes in Operations / Administration

965.1 *Transfer all funds and activities to create the program “Chronic Disease Prevention & Health Promotion” (G:YES)(H and S:Transfer to Adolescent & Adult Health Promotion).*

State General Funds	(\$2,950,573)	(\$2,950,573)	(\$2,950,573)
Maternal & Child Health Services Block Grant CFDA93.994	(\$1,043,468)	(\$1,043,468)	(\$1,043,468)
Medical Assistance Program CFDA93.778	(\$25,631)	(\$25,631)	(\$25,631)
Temporary Assistance for Needy Families Block Grant CFDA 93.558	(\$8,738,374)	(\$8,738,374)	(\$8,738,374)
TOTAL PUBLIC FUNDS	(\$12,758,046)	(\$12,758,046)	(\$12,758,046)

Adoption Services and Supplements

Continuation Budget

The purpose is to support and facilitate the permanent placement of children in safe and stable homes by providing financial assistance and supportive services.

TOTAL STATE FUNDS	\$27,839,182	\$27,839,182	\$27,839,182
State General Funds	\$27,839,182	\$27,839,182	\$27,839,182
TOTAL FEDERAL FUNDS	\$25,557,784	\$25,557,784	\$25,557,784
Federal Funds Not Itemized	\$21,257,784	\$21,257,784	\$21,257,784
Temporary Assistance for Needy Families	\$4,300,000	\$4,300,000	\$4,300,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$4,300,000	\$4,300,000	\$4,300,000
TOTAL AGENCY FUNDS	\$561,732	\$561,732	\$561,732
Sales and Services	\$561,732	\$561,732	\$561,732
Sales and Services Not Itemized	\$561,732	\$561,732	\$561,732
TOTAL PUBLIC FUNDS	\$53,958,698	\$53,958,698	\$53,958,698

Changes in Operations / Administration

966.1 *Transfer all funds and activities to create the program "Adoption Services".*

State General Funds	(\$27,839,182)	(\$27,839,182)	(\$27,839,182)
Federal Funds Not Itemized	(\$21,257,784)	(\$21,257,784)	(\$21,257,784)
Temporary Assistance for Needy Families Block Grant CFDA 93.558	(\$4,300,000)	(\$4,300,000)	(\$4,300,000)
Sales and Services Not Itemized	(\$561,732)	(\$561,732)	(\$561,732)
TOTAL PUBLIC FUNDS	(\$53,958,698)	(\$53,958,698)	(\$53,958,698)

Adult Protective Services

Continuation Budget

The purpose is to protect disabled adults and elder persons who are not residents of long term care facilities from situations of domestic abuse, neglect and exploitation.

TOTAL STATE FUNDS	\$8,166,693	\$8,166,693	\$8,166,693
State General Funds	\$8,166,693	\$8,166,693	\$8,166,693
TOTAL FEDERAL FUNDS	\$6,432,602	\$6,432,602	\$6,432,602
Medical Assistance Program CFDA93.778	\$4,178,063	\$4,178,063	\$4,178,063
Social Services Block Grant CFDA 93.667	\$2,254,539	\$2,254,539	\$2,254,539
TOTAL PUBLIC FUNDS	\$14,599,295	\$14,599,295	\$14,599,295

Changes in Operations / Administration

967.1 *Transfer all funds and activities to create the program “Elder Rights and Protection” (G:YES) (H and S:Transfer to "Elder Abuse Investigation and Prevention")(S:House position).*

State General Funds	(\$8,166,693)	(\$8,166,693)	(\$8,166,693)
Medical Assistance Program CFDA93.778	(\$4,178,063)	(\$4,178,063)	(\$4,178,063)
Social Services Block Grant CFDA 93.667	(\$2,254,539)	(\$2,254,539)	(\$2,254,539)
TOTAL PUBLIC FUNDS	(\$14,599,295)	(\$14,599,295)	(\$14,599,295)

Section 27: Human Resources, Department of

Cancer Screening and Prevention

Continuation Budget

The purpose is to reduce the morbidity and mortality from breast or cervical cancer.

TOTAL STATE FUNDS	\$6,261,931	\$6,261,931	\$6,261,931
State General Funds	\$3,536,818	\$3,536,818	\$3,536,818
Tobacco Settlement Funds	\$2,725,113	\$2,725,113	\$2,725,113
TOTAL PUBLIC FUNDS	\$6,261,931	\$6,261,931	\$6,261,931

Changes in Operations / Administration

968.1 Transfer all funds and activities to create the program “Chronic Disease Prevention & Health Promotion” (G:YES)(H and S:Transfer to "Adolescent & Adult Health Promotion")

State General Funds	(\$3,536,818)	(\$3,536,818)	(\$3,536,818)
Tobacco Settlement Funds	(\$2,725,113)	(\$2,725,113)	(\$2,725,113)
TOTAL PUBLIC FUNDS	(\$6,261,931)	(\$6,261,931)	(\$6,261,931)

Child Care and Parent Services

Continuation Budget

The purpose is to permit low income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.

TOTAL STATE FUNDS	\$61,805,665	\$61,805,665	\$61,805,665
State General Funds	\$61,805,665	\$61,805,665	\$61,805,665
TOTAL FEDERAL FUNDS	\$124,387,121	\$124,387,121	\$124,387,121
Child Care & Development Block Grant CFDA93.575	\$52,106,949	\$52,106,949	\$52,106,949
CCDF Mandatory & Matching Funds CFDA93.596	\$32,580,082	\$32,580,082	\$32,580,082
Social Services Block Grant CFDA 93.667	\$90	\$90	\$90
Temporary Assistance for Needy Families	\$39,700,000	\$39,700,000	\$39,700,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$10,000,000	\$10,000,000	\$10,000,000
TANF Transfers to Child Care Development Fund	\$29,700,000	\$29,700,000	\$29,700,000
TOTAL AGENCY FUNDS	\$832,728	\$832,728	\$832,728
Sales and Services	\$832,728	\$832,728	\$832,728
Sales and Services Not Itemized	\$832,728	\$832,728	\$832,728
TOTAL PUBLIC FUNDS	\$187,025,514	\$187,025,514	\$187,025,514

Changes in Operations / Administration

969.1 Transfer funds and activities to create the program “Economic Assistance” (G:YES)(H and S:Split into "Child Care Services” and “After School Care” programs).

State General Funds	(\$61,805,665)	(\$61,805,665)	(\$61,805,665)
Child Care & Development Block Grant CFDA93.575	(\$52,106,949)	(\$52,106,949)	(\$52,106,949)
CCDF Mandatory & Matching Funds CFDA93.596	(\$32,580,082)	(\$32,580,082)	(\$32,580,082)
Social Services Block Grant CFDA 93.667	(\$90)	(\$90)	(\$90)
Temporary Assistance for Needy Families Block Grant CFDA 93.558	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)
TANF Transfers to Child Care Development Fund	(\$29,700,000)	(\$29,700,000)	(\$29,700,000)
Sales and Services Not Itemized	(\$832,728)	(\$832,728)	(\$832,728)
TOTAL PUBLIC FUNDS	(\$187,025,514)	(\$187,025,514)	(\$187,025,514)

Children with Special Needs

Continuation Budget

The purpose is to promote the optimal functioning of infants and toddlers with developmental delays or disabilities.

TOTAL STATE FUNDS	\$21,243,613	\$21,243,613	\$21,243,613
State General Funds	\$21,243,613	\$21,243,613	\$21,243,613
TOTAL FEDERAL FUNDS	\$10,079,911	\$10,079,911	\$10,079,911
Federal Funds Not Itemized	\$2,714,398	\$2,714,398	\$2,714,398
Maternal & Child Health Services Block Grant CFDA93.994	\$7,292,025	\$7,292,025	\$7,292,025
Medical Assistance Program CFDA93.778	\$19,308	\$19,308	\$19,308
Preventive Health & Health Services Block Grant CFDA93.991	\$54,180	\$54,180	\$54,180
TOTAL PUBLIC FUNDS	\$31,323,524	\$31,323,524	\$31,323,524

Changes in Operations / Administration

970.1 Transfer all funds and activities to create the program “Essential Public Health Clinical Services” (G:YES)(H and S:Transfer to "Infant & Child Essential Health Services”)

State General Funds	(\$21,243,613)	(\$21,243,613)	(\$21,243,613)
Federal Funds Not Itemized	(\$2,714,398)	(\$2,714,398)	(\$2,714,398)
Maternal & Child Health Services Block Grant CFDA93.994	(\$7,292,025)	(\$7,292,025)	(\$7,292,025)
Medical Assistance Program CFDA93.778	(\$19,308)	(\$19,308)	(\$19,308)
Preventive Health & Health Services Block Grant CFDA93.991	(\$54,180)	(\$54,180)	(\$54,180)
TOTAL PUBLIC FUNDS	(\$31,323,524)	(\$31,323,524)	(\$31,323,524)

Section 27: Human Resources, Department of

Chronic Disease Reduction - Health PromotionContinuation Budget

The purpose is to provide education and health promotion related to chronic diseases.

TOTAL STATE FUNDS	\$1,694,590	\$1,694,590	\$1,694,590
State General Funds	\$353,946	\$353,946	\$353,946
Tobacco Settlement Funds	\$1,340,644	\$1,340,644	\$1,340,644
TOTAL PUBLIC FUNDS	\$1,694,590	\$1,694,590	\$1,694,590

Changes in Operations / Administration

971.1Transfer all funds and activities to create the program “Chronic Disease Prevention and Health Promotion” (G:YES)(H and S:Transfer to "Infant and Child Health Promotion")

State General Funds	(\$353,946)	(\$353,946)	(\$353,946)
Tobacco Settlement Funds	(\$1,340,644)	(\$1,340,644)	(\$1,340,644)
TOTAL PUBLIC FUNDS	(\$1,694,590)	(\$1,694,590)	(\$1,694,590)

Chronic Disease Treatment and Control

Continuation Budget

The purpose is to reduce the morbidity and mortality of cancer among low-income uninsured or underinsured Georgians.

TOTAL STATE FUNDS	\$8,112,612	\$8,112,612	\$8,112,612
State General Funds	\$4,565,157	\$4,565,157	\$4,565,157
Tobacco Settlement Funds	\$3,547,455	\$3,547,455	\$3,547,455
TOTAL FEDERAL FUNDS	\$1,210,877	\$1,210,877	\$1,210,877
Preventive Health & Health Services Block Grant CFDA93.991	\$1,210,877	\$1,210,877	\$1,210,877
TOTAL PUBLIC FUNDS	\$9,323,489	\$9,323,489	\$9,323,489

Changes in Operations / Administration

972.1Transfer all funds and activities to create the program “Essential Public Health Clinical Services” (G:YES)(H and S:Transfer to "Adult Essential Health Treatment Services")

State General Funds	(\$4,565,157)	(\$4,565,157)	(\$4,565,157)
Tobacco Settlement Funds	(\$3,547,455)	(\$3,547,455)	(\$3,547,455)
Preventive Health & Health Services Block Grant CFDA93.991	(\$1,210,877)	(\$1,210,877)	(\$1,210,877)
TOTAL PUBLIC FUNDS	(\$9,323,489)	(\$9,323,489)	(\$9,323,489)

Community Care Services Program

Continuation Budget

The purpose is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

TOTAL STATE FUNDS	\$50,458,653	\$50,458,653	\$50,458,653
State General Funds	\$46,266,847	\$46,266,847	\$46,266,847
Tobacco Settlement Funds	\$4,191,806	\$4,191,806	\$4,191,806
TOTAL FEDERAL FUNDS	\$9,894,353	\$9,894,353	\$9,894,353
Medical Assistance Program CFDA93.778	\$9,894,353	\$9,894,353	\$9,894,353
TOTAL PUBLIC FUNDS	\$60,353,006	\$60,353,006	\$60,353,006

Changes in Operations / Administration

973.1Transfer funds and activities to create the program “Home and Community Services” (G:YES)(H and S:Transfer to "Elder Community Living Services").

State General Funds	(\$46,266,847)	(\$46,266,847)	(\$46,266,847)
Tobacco Settlement Funds	(\$4,191,806)	(\$4,191,806)	(\$4,191,806)
Medical Assistance Program CFDA93.778	(\$9,894,353)	(\$9,894,353)	(\$9,894,353)
TOTAL PUBLIC FUNDS	(\$60,353,006)	(\$60,353,006)	(\$60,353,006)

Community Services - Adult

Continuation Budget

The purpose is to support adults with serious mental illness, developmental disabilities and addictive diseases in gaining the skills to live independently in the community while avoiding the need for hospitalization.

TOTAL STATE FUNDS	\$317,453,030	\$317,453,030	\$317,453,030
State General Funds	\$307,197,892	\$307,197,892	\$307,197,892
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$112,804,851	\$112,804,851	\$112,804,851
Community Mental Health Services Block Grant CFDA93.958	\$7,474,598	\$7,474,598	\$7,474,598
Medical Assistance Program CFDA93.778	\$17,873,979	\$17,873,979	\$17,873,979
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	\$26,315,435	\$26,315,435	\$26,315,435
Social Services Block Grant CFDA 93.667	\$30,636,459	\$30,636,459	\$30,636,459
Temporary Assistance for Needy Families	\$30,504,380	\$30,504,380	\$30,504,380
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$27,016,392	\$27,016,392	\$27,016,392
TANF Transfers to Social Services Block Grant	\$3,487,988	\$3,487,988	\$3,487,988
TOTAL PUBLIC FUNDS	\$430,257,881	\$430,257,881	\$430,257,881

Section 27: Human Resources, Department of

Changes in Operations / Administration

974.1	Transfer funds and activities to create the program “Adult Services” (G:YES)(H and S:Transfer to "Adult Mental Health Services", "Adult Developmental Disabilities Services", and "Adult Addictive Diseases Services").		
State General Funds	(\$307,197,892)	(\$307,197,892)	(\$307,197,892)
Tobacco Settlement Funds	(\$10,255,138)	(\$10,255,138)	(\$10,255,138)
Community Mental Health Services Block Grant CFDA93.958	(\$7,474,598)	(\$7,474,598)	(\$7,474,598)
Medical Assistance Program CFDA93.778	(\$17,873,979)	(\$17,873,979)	(\$17,873,979)
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	(\$26,315,435)	(\$26,315,435)	(\$26,315,435)
Social Services Block Grant CFDA 93.667	(\$30,636,459)	(\$30,636,459)	(\$30,636,459)
Temporary Assistance for Needy Families Block Grant CFDA 93.558	(\$27,016,392)	(\$27,016,392)	(\$27,016,392)
TANF Transfers to Social Services Block Grant	(\$3,487,988)	(\$3,487,988)	(\$3,487,988)
TOTAL PUBLIC FUNDS	(\$430,257,881)	(\$430,257,881)	(\$430,257,881)

Community Services - Child and Adolescent

Continuation Budget

The purpose is to help children and adolescents with serious emotional disturbances, developmental disabilities and addictive diseases participate in everyday life in the community with family and friends to the fullest extent possible by assisting them in gaining, keeping and improving community living skills.

TOTAL STATE FUNDS	\$78,712,046	\$78,712,046	\$78,712,046
State General Funds	\$78,712,046	\$78,712,046	\$78,712,046
TOTAL FEDERAL FUNDS	\$22,950,333	\$22,950,333	\$22,950,333
Community Mental Health Services Block Grant CFDA93.958	\$5,365,824	\$5,365,824	\$5,365,824
Medical Assistance Program CFDA93.778	\$3,131,597	\$3,131,597	\$3,131,597
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	\$14,452,912	\$14,452,912	\$14,452,912
TOTAL PUBLIC FUNDS	\$101,662,379	\$101,662,379	\$101,662,379

Changes in Operations / Administration

975.1	Transfer all funds and activities to create the program “Child & Adolescent Services” (G:YES)(H and S:Transfer to "Child & Adolescent Developmental Disabilities", "Child & Adolescent Addictive Diseases Services", and "Child & Adolescent Mental Health Services).		
State General Funds	(\$78,712,046)	(\$78,712,046)	(\$78,712,046)
Community Mental Health Services Block Grant CFDA93.958	(\$5,365,824)	(\$5,365,824)	(\$5,365,824)
Medical Assistance Program CFDA93.778	(\$3,131,597)	(\$3,131,597)	(\$3,131,597)
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	(\$14,452,912)	(\$14,452,912)	(\$14,452,912)
TOTAL PUBLIC FUNDS	(\$101,662,379)	(\$101,662,379)	(\$101,662,379)

Contracted Client Transportation Services

Continuation Budget

The purpose is to provide essential transportation services in a safe, efficient and responsive manner.

TOTAL STATE FUNDS	\$4,172,324	\$4,172,324	\$4,172,324
State General Funds	\$4,172,324	\$4,172,324	\$4,172,324
TOTAL FEDERAL FUNDS	\$24,898,482	\$24,898,482	\$24,898,482
Federal Funds Not Itemized	\$6,744,243	\$6,744,243	\$6,744,243
Social Services Block Grant CFDA 93.667	\$9,687,026	\$9,687,026	\$9,687,026
Temporary Assistance for Needy Families	\$8,467,213	\$8,467,213	\$8,467,213
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$8,467,213	\$8,467,213	\$8,467,213
TOTAL PUBLIC FUNDS	\$29,070,806	\$29,070,806	\$29,070,806

Changes in Operations / Administration

976.1	Transfer funds and activities to the program “Departmental Administration”.		
State General Funds	(\$4,172,324)	(\$4,172,324)	(\$4,172,324)
Federal Funds Not Itemized	(\$6,744,243)	(\$6,744,243)	(\$6,744,243)
Social Services Block Grant CFDA 93.667	(\$9,687,026)	(\$9,687,026)	(\$9,687,026)
Temporary Assistance for Needy Families Block Grant CFDA 93.558	(\$8,467,213)	(\$8,467,213)	(\$8,467,213)
TOTAL PUBLIC FUNDS	(\$29,070,806)	(\$29,070,806)	(\$29,070,806)

Section 27: Human Resources, Department of

Departmental Administration (HB85)

Continuation Budget

The purpose is to provide administration and support for the Divisions and Operating Office.

TOTAL STATE FUNDS	\$84,985,533	\$84,985,533	\$84,985,533
State General Funds	\$84,654,193	\$84,654,193	\$84,654,193
Tobacco Settlement Funds	\$331,340	\$331,340	\$331,340
TOTAL FEDERAL FUNDS	\$78,206,511	\$78,206,511	\$78,206,511
Federal Funds Not Itemized	\$2	\$2	\$2
Low-Income Home Energy Assistance CFDA93.568	\$346,557	\$346,557	\$346,557
Medical Assistance Program CFDA93.778	\$67,960,097	\$67,960,097	\$67,960,097
Preventive Health & Health Services Block Grant CFDA93.991	\$31,070	\$31,070	\$31,070
Social Services Block Grant CFDA 93.667	\$265,446	\$265,446	\$265,446
Temporary Assistance for Needy Families	\$9,603,339	\$9,603,339	\$9,603,339
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$9,603,339	\$9,603,339	\$9,603,339
TOTAL AGENCY FUNDS	\$5,872,044	\$5,872,044	\$5,872,044
Sales and Services	\$5,872,044	\$5,872,044	\$5,872,044
Sales and Services Not Itemized	\$5,872,044	\$5,872,044	\$5,872,044
TOTAL PUBLIC FUNDS	\$169,064,088	\$169,064,088	\$169,064,088

Changes in What Services are Offered

977.1 Transfer all activities and fund sources to a new program that includes Contracted Client Transportation.

State General Funds	(\$84,654,193)	(\$84,654,193)	(\$84,654,193)
Tobacco Settlement Funds	(\$331,340)	(\$331,340)	(\$331,340)
Federal Funds Not Itemized	(\$2)	(\$2)	(\$2)
Low-Income Home Energy Assistance CFDA93.568	(\$346,557)	(\$346,557)	(\$346,557)
Medical Assistance Program CFDA93.778	(\$67,960,097)	(\$67,960,097)	(\$67,960,097)
Preventive Health & Health Services Block Grant CFDA93.991	(\$31,070)	(\$31,070)	(\$31,070)
Social Services Block Grant CFDA 93.667	(\$265,446)	(\$265,446)	(\$265,446)
Temporary Assistance for Needy Families Block Grant CFDA 93.558	(\$9,603,339)	(\$9,603,339)	(\$9,603,339)
Sales and Services Not Itemized	(\$5,872,044)	(\$5,872,044)	(\$5,872,044)
TOTAL PUBLIC FUNDS	(\$169,064,088)	(\$169,064,088)	(\$169,064,088)

Elder Abuse and Fraud Prevention

Continuation Budget

The purpose is to heighten awareness of abuse of older individuals in community settings and to provide or facilitate access to programs and services for victims.

TOTAL STATE FUNDS	\$4,744	\$4,744	\$4,744
State General Funds	\$4,744	\$4,744	\$4,744
TOTAL FEDERAL FUNDS	\$95,389	\$95,389	\$95,389
Federal Funds Not Itemized	\$95,389	\$95,389	\$95,389
TOTAL PUBLIC FUNDS	\$100,133	\$100,133	\$100,133

Changes in Operations / Administration

978.1 Transfer funds and activities to create the program “Elder Rights and Protection” (G:YES)(H and S:Transfer to "Elder Abuse Investigation and Prevention").

State General Funds	(\$4,744)	(\$4,744)	(\$4,744)
Federal Funds Not Itemized	(\$95,389)	(\$95,389)	(\$95,389)
TOTAL PUBLIC FUNDS	(\$100,133)	(\$100,133)	(\$100,133)

Emergency Preparedness/Bioterrorism

Continuation Budget

The purpose is to prevent, detect, investigate, and respond to bioterrorism, terrorism, and other public health emergencies.

TOTAL STATE FUNDS	\$2,566,602	\$2,566,602	\$2,566,602
State General Funds	\$2,566,602	\$2,566,602	\$2,566,602
TOTAL PUBLIC FUNDS	\$2,566,602	\$2,566,602	\$2,566,602

Changes in Operations / Administration

979.1 Transfer all funds and activities to "Emergency Preparedness/Trauma System Improvement"(H and S:YES).

State General Funds	(\$2,566,602)	(\$2,566,602)	(\$2,566,602)
---------------------	---------------	---------------	---------------

Health Promotion and Disease Prevention (Wellness)

Continuation Budget

The purpose is to improve or maintain the functional ability and health status of elderly Georgians.

TOTAL STATE FUNDS	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$480,015	\$480,015	\$480,015
Federal Funds Not Itemized	\$480,015	\$480,015	\$480,015
TOTAL PUBLIC FUNDS	\$480,015	\$480,015	\$480,015

Section 27: Human Resources, Department of

Changes in Operations / Administration

980.1 *Transfer funds and activities to create the program “Home and Community Services” (G:YES)(H and S:Transfer to "Elder Support Services").*

Federal Funds Not Itemized	(\$480,015)	(\$480,015)	(\$480,015)
----------------------------	-------------	-------------	-------------

High Risk Pregnant Women and Infants

Continuation Budget

The purpose is to ensure that low income pregnant women receive comprehensive, quality, prenatal services as early as possible in their pregnancy.

TOTAL STATE FUNDS	\$5,000,049	\$5,000,049	\$5,000,049
State General Funds	\$5,000,049	\$5,000,049	\$5,000,049
TOTAL FEDERAL FUNDS	\$130,000	\$130,000	\$130,000
Maternal & Child Health Services Block Grant CFDA93.994	\$130,000	\$130,000	\$130,000
TOTAL PUBLIC FUNDS	\$5,130,049	\$5,130,049	\$5,130,049

Changes in Operations / Administration

981.1 *Transfer funds and activities to create the program “Essential Public Health Clinical Services” (G:YES) (H and S:Transfer to "Infant & Child Essential Health Services" and "Infant & Child Health Promotion").*

State General Funds	(\$5,000,049)	(\$5,000,049)	(\$5,000,049)
Maternal & Child Health Services Block Grant CFDA93.994	(\$130,000)	(\$130,000)	(\$130,000)
TOTAL PUBLIC FUNDS	(\$5,130,049)	(\$5,130,049)	(\$5,130,049)

HIV/AIDS

Continuation Budget

The purpose is to provide treatment that addresses the unmet needs of Georgians with HIV disease.

TOTAL STATE FUNDS	\$18,002,128	\$18,002,128	\$18,002,128
State General Funds	\$16,775,461	\$16,775,461	\$16,775,461
Tobacco Settlement Funds	\$1,226,667	\$1,226,667	\$1,226,667
TOTAL FEDERAL FUNDS	\$6,879,211	\$6,879,211	\$6,879,211
Federal Funds Not Itemized	\$6,795,345	\$6,795,345	\$6,795,345
Maternal & Child Health Services Block Grant CFDA93.994	\$83,866	\$83,866	\$83,866
TOTAL PUBLIC FUNDS	\$24,881,339	\$24,881,339	\$24,881,339

Changes in Operations / Administration

982.1 *Transfer funds and activities to create the program “Infectious Disease Control”.*

State General Funds	(\$16,775,461)	(\$16,775,461)	(\$16,775,461)
Tobacco Settlement Funds	(\$1,226,667)	(\$1,226,667)	(\$1,226,667)
Federal Funds Not Itemized	(\$6,795,345)	(\$6,795,345)	(\$6,795,345)
Maternal & Child Health Services Block Grant CFDA93.994	(\$83,866)	(\$83,866)	(\$83,866)
TOTAL PUBLIC FUNDS	(\$24,881,339)	(\$24,881,339)	(\$24,881,339)

Home and Community Based Services

Continuation Budget

The purpose is to support and assist older Georgians so that they may live in their homes and communities.

TOTAL STATE FUNDS	\$23,126,355	\$23,126,355	\$23,126,355
State General Funds	\$19,317,769	\$19,317,769	\$19,317,769
Tobacco Settlement Funds	\$3,808,586	\$3,808,586	\$3,808,586
TOTAL FEDERAL FUNDS	\$29,077,234	\$29,077,234	\$29,077,234
Federal Funds Not Itemized	\$25,290,804	\$25,290,804	\$25,290,804
Social Services Block Grant CFDA 93.667	\$3,786,430	\$3,786,430	\$3,786,430
TOTAL PUBLIC FUNDS	\$52,203,589	\$52,203,589	\$52,203,589

Changes in Operations / Administration

983.1 *Transfer funds and activities to create the program “Home and Community Services” (G:YES)(H and S:Transfer to "Elder Support Services", "Elder Abuse Investigation and Prevention", and "Elder Community Living Services").*

State General Funds	(\$19,317,769)	(\$19,317,769)	(\$19,317,769)
Tobacco Settlement Funds	(\$3,808,586)	(\$3,808,586)	(\$3,808,586)
Federal Funds Not Itemized	(\$25,290,804)	(\$25,290,804)	(\$25,290,804)
Social Services Block Grant CFDA 93.667	(\$3,786,430)	(\$3,786,430)	(\$3,786,430)
TOTAL PUBLIC FUNDS	(\$52,203,589)	(\$52,203,589)	(\$52,203,589)

Section 27: Human Resources, Department of

Independent and Transitional Living Services

Continuation Budget

The purpose is to provide a systematic approach for transitioning eligible youth in foster care.

TOTAL STATE FUNDS	\$629,235	\$629,235	\$629,235
State General Funds	\$629,235	\$629,235	\$629,235
TOTAL FEDERAL FUNDS	\$3,675,208	\$3,675,208	\$3,675,208
Federal Funds Not Itemized	\$1,593,827	\$1,593,827	\$1,593,827
Foster Care Title IV-E CFDA93.658	\$2,081,381	\$2,081,381	\$2,081,381
TOTAL AGENCY FUNDS	\$160,495	\$160,495	\$160,495
Sales and Services	\$160,495	\$160,495	\$160,495
Sales and Services Not Itemized	\$160,495	\$160,495	\$160,495
TOTAL PUBLIC FUNDS	\$4,464,938	\$4,464,938	\$4,464,938

Changes in Operations / Administration

984.1 Transfer funds and activities to create the program “Child Welfare Services” (G:YES)(H and S:Transfer to "Out of Home Care")(S:House position)

State General Funds	(\$629,235)	(\$629,235)	(\$629,235)
Federal Funds Not Itemized	(\$1,593,827)	(\$1,593,827)	(\$1,593,827)
Foster Care Title IV-E CFDA93.658	(\$2,081,381)	(\$2,081,381)	(\$2,081,381)
Sales and Services Not Itemized	(\$160,495)	(\$160,495)	(\$160,495)
TOTAL PUBLIC FUNDS	(\$4,464,938)	(\$4,464,938)	(\$4,464,938)

Infant and Child Health Services

Continuation Budget

The purpose is to provide leadership and resources to communities to improve the health and well being of infants and children and their families.

TOTAL STATE FUNDS	\$15,069,179	\$15,069,179	\$15,069,179
State General Funds	\$13,069,179	\$13,069,179	\$13,069,179
Tobacco Settlement Funds	\$2,000,000	\$2,000,000	\$2,000,000
TOTAL FEDERAL FUNDS	\$7,378,280	\$7,378,280	\$7,378,280
Federal Funds Not Itemized	\$254,938	\$254,938	\$254,938
Maternal & Child Health Services Block Grant CFDA93.994	\$1,370,688	\$1,370,688	\$1,370,688
Medical Assistance Program CFDA93.778	\$5,383,258	\$5,383,258	\$5,383,258
Preventive Health & Health Services Block Grant CFDA93.991	\$369,396	\$369,396	\$369,396
TOTAL PUBLIC FUNDS	\$22,447,459	\$22,447,459	\$22,447,459

Changes in Operations / Administration

985.1 Transfer funds and activities to create the program “Essential Public Health Clinical Services” (G:YES)(H and S:Transfer to "Infant & Child Essential Health Services" and "Infant & Child Health Promotion").

State General Funds	(\$13,069,179)	(\$13,069,179)	(\$13,069,179)
Tobacco Settlement Funds	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
Federal Funds Not Itemized	(\$254,938)	(\$254,938)	(\$254,938)
Maternal & Child Health Services Block Grant CFDA93.994	(\$1,370,688)	(\$1,370,688)	(\$1,370,688)
Medical Assistance Program CFDA93.778	(\$5,383,258)	(\$5,383,258)	(\$5,383,258)
Preventive Health & Health Services Block Grant CFDA93.991	(\$369,396)	(\$369,396)	(\$369,396)
TOTAL PUBLIC FUNDS	(\$22,447,459)	(\$22,447,459)	(\$22,447,459)

Laboratory Services

Continuation Budget

The purpose is to provide clinical and environmental testing necessary for public health programs, to assist in controlling infectious diseases and to identify conditions such as metabolic diseases and disorders.

TOTAL STATE FUNDS	\$10,179,952	\$10,179,952	\$10,179,952
State General Funds	\$10,179,952	\$10,179,952	\$10,179,952
TOTAL FEDERAL FUNDS	\$546,104	\$546,104	\$546,104
Medical Assistance Program CFDA93.778	\$546,104	\$546,104	\$546,104
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$10,876,056	\$10,876,056	\$10,876,056

Section 27: Human Resources, Department of

Changes in Operations / Administration

986.1 *Transfer funds and activities to create the program “Chronic Disease Prevention & Health Promotion” (G:YES)(H and S:Transfer to "Adolescent & Adult Health Promotion", "Infectious Disease Control", "Epidemiology", "Departmental Administration", and "Inspections and Environmental Hazard Control").*

State General Funds	(\$10,179,952)	(\$10,179,952)	(\$10,179,952)
Medical Assistance Program CFDA93.778	(\$546,104)	(\$546,104)	(\$546,104)
Sales and Services Not Itemized	(\$150,000)	(\$150,000)	(\$150,000)
TOTAL PUBLIC FUNDS	(\$10,876,056)	(\$10,876,056)	(\$10,876,056)

Out of Home Care (HB85)Continuation Budget

The purpose is to provide safe and appropriate temporary substitute homes for children.

TOTAL STATE FUNDS	\$148,321,478	\$148,321,478	\$148,321,478
State General Funds	\$148,321,478	\$148,321,478	\$148,321,478
TOTAL FEDERAL FUNDS	\$118,203,127	\$118,203,127	\$118,203,127
Federal Funds Not Itemized	\$4,561,186	\$4,561,186	\$4,561,186
Foster Care Title IV-E CFDA93.658	\$23,655,642	\$23,655,642	\$23,655,642
Medical Assistance Program CFDA93.778	\$33,493,500	\$33,493,500	\$33,493,500
Social Services Block Grant CFDA 93.667	\$3,600,000	\$3,600,000	\$3,600,000
Temporary Assistance for Needy Families	\$52,892,799	\$52,892,799	\$52,892,799
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$52,892,799	\$52,892,799	\$52,892,799
TOTAL AGENCY FUNDS	\$32,925,589	\$32,925,589	\$32,925,589
Sales and Services	\$32,925,589	\$32,925,589	\$32,925,589
Sales and Services Not Itemized	\$32,925,589	\$32,925,589	\$32,925,589
TOTAL PUBLIC FUNDS	\$299,450,194	\$299,450,194	\$299,450,194

Changes in Operations / Administration

987.1 *Combine funds and activities with the "Independent and Transitional Living Services" program to form a new program "Out of Home Care"(H and S:YES).*

State General Funds	(\$148,321,478)	(\$148,321,478)	(\$148,321,478)
Federal Funds Not Itemized	(\$4,561,186)	(\$4,561,186)	(\$4,561,186)
Foster Care Title IV-E CFDA93.658	(\$23,655,642)	(\$23,655,642)	(\$23,655,642)
Medical Assistance Program CFDA93.778	(\$33,493,500)	(\$33,493,500)	(\$33,493,500)
Social Services Block Grant CFDA 93.667	(\$3,600,000)	(\$3,600,000)	(\$3,600,000)
Temporary Assistance for Needy Families Block Grant CFDA 93.558	(\$52,892,799)	(\$52,892,799)	(\$52,892,799)
Sales and Services Not Itemized	(\$32,925,589)	(\$32,925,589)	(\$32,925,589)
TOTAL PUBLIC FUNDS	(\$299,450,194)	(\$299,450,194)	(\$299,450,194)

Outdoor Therapeutic ProgramContinuation Budget

The purpose is to serve children and youth with behavioral and/or emotional problems in therapeutic wilderness settings to promote positive changes in behavior that results in improved functioning in daily life and strengthens family or substitute family involvement and returns the child or adolescent to the community.

TOTAL STATE FUNDS	\$3,294,177	\$3,294,177	\$3,294,177
State General Funds	\$3,294,177	\$3,294,177	\$3,294,177
TOTAL FEDERAL FUNDS	\$3,105	\$3,105	\$3,105
Medical Assistance Program CFDA93.778	\$3,105	\$3,105	\$3,105
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$937,587	\$937,587	\$937,587
Agency to Agency Contracts	\$937,587	\$937,587	\$937,587
TOTAL PUBLIC FUNDS	\$4,234,869	\$4,234,869	\$4,234,869

Changes in Operations / Administration

988.1 *Transfer funds and activities to create the program, "Child and Adolescent Services"(G:YES)(H and S:Transfer to "Child & Adolescent Mental Health Services" and "Child & Adolescent Forensic Services").*

State General Funds	(\$3,294,177)	(\$3,294,177)	(\$3,294,177)
Medical Assistance Program CFDA93.778	(\$3,105)	(\$3,105)	(\$3,105)
Agency to Agency Contracts	(\$937,587)	(\$937,587)	(\$937,587)
TOTAL PUBLIC FUNDS	(\$4,234,869)	(\$4,234,869)	(\$4,234,869)

Post Adoption ServicesContinuation Budget

The purpose is for clarification of adoption policies, procedures, and provide support services to adopting families.

TOTAL STATE FUNDS	\$1,890,746	\$1,890,746	\$1,890,746
State General Funds	\$1,890,746	\$1,890,746	\$1,890,746
TOTAL FEDERAL FUNDS	\$940,404	\$940,404	\$940,404
Federal Funds Not Itemized	\$940,404	\$940,404	\$940,404
TOTAL PUBLIC FUNDS	\$2,831,150	\$2,831,150	\$2,831,150

Section 27: Human Resources, Department of

Changes in Operations / Administration

989.1 *Transfer all funds and activities to create the program "Adoption Services".*

State General Funds	(\$1,890,746)	(\$1,890,746)	(\$1,890,746)
Federal Funds Not Itemized	(\$940,404)	(\$940,404)	(\$940,404)
TOTAL PUBLIC FUNDS	(\$2,831,150)	(\$2,831,150)	(\$2,831,150)

Pre-Adoption Services

Continuation Budget

The purpose is to provide services that ensure the safe and appropriate placement of adoptable children.

TOTAL STATE FUNDS	\$3,528,273	\$3,528,273	\$3,528,273
State General Funds	\$3,528,273	\$3,528,273	\$3,528,273
TOTAL FEDERAL FUNDS	\$1,872,356	\$1,872,356	\$1,872,356
Federal Funds Not Itemized	\$1,872,356	\$1,872,356	\$1,872,356
TOTAL PUBLIC FUNDS	\$5,400,629	\$5,400,629	\$5,400,629

Changes in Operations / Administration

990.1 *Transfer all funds and activities to create the program "Adoption Services".*

State General Funds	(\$3,528,273)	(\$3,528,273)	(\$3,528,273)
Federal Funds Not Itemized	(\$1,872,356)	(\$1,872,356)	(\$1,872,356)
TOTAL PUBLIC FUNDS	(\$5,400,629)	(\$5,400,629)	(\$5,400,629)

Refugee Health Program

Continuation Budget

The purpose is to provide interpretation, outreach, information, and referrals for refugees who need health care.

TOTAL STATE FUNDS	\$3,656,336	\$3,656,336	\$3,656,336
State General Funds	\$3,656,336	\$3,656,336	\$3,656,336
TOTAL FEDERAL FUNDS	\$118,690	\$118,690	\$118,690
Federal Funds Not Itemized	\$118,690	\$118,690	\$118,690
TOTAL PUBLIC FUNDS	\$3,775,026	\$3,775,026	\$3,775,026

Changes in Operations / Administration

991.1 *Transfer funds and activities to create the program “Infectious Disease Control” (G:YES)(H and S:Transfer to "Adult Essential Health Treatment Services").*

State General Funds	(\$3,656,336)	(\$3,656,336)	(\$3,656,336)
Federal Funds Not Itemized	(\$118,690)	(\$118,690)	(\$118,690)
TOTAL PUBLIC FUNDS	(\$3,775,026)	(\$3,775,026)	(\$3,775,026)

Regulatory Compliance

Continuation Budget

The purpose is to protect children receiving care outside of their own homes in child-caring institutions, outdoor therapeutic programs, and child-placing agencies through licensing activities and regular inspections.

TOTAL STATE FUNDS	\$22,387,123	\$22,387,123	\$22,387,123
State General Funds	\$22,387,123	\$22,387,123	\$22,387,123
TOTAL FEDERAL FUNDS	\$8,225,540	\$8,225,540	\$8,225,540
CCDF Mandatory & Matching Funds CFDA93.596	\$780	\$780	\$780
Federal Funds Not Itemized	\$6,533,524	\$6,533,524	\$6,533,524
Maternal & Child Health Services Block Grant CFDA93.994	\$194,703	\$194,703	\$194,703
Medical Assistance Program CFDA93.778	\$12,257	\$12,257	\$12,257
Preventive Health & Health Services Block Grant CFDA93.991	\$1,484,276	\$1,484,276	\$1,484,276
TOTAL PUBLIC FUNDS	\$30,612,663	\$30,612,663	\$30,612,663

Changes in Operations / Administration

992.1 *Transfer funds and activities from to create the program “Emergency Preparedness and Response”, " Facility & Provider Regulation," and, "Environmental Protection & Hazard Control"(G:YES)(H and S:Transfer to "Emergency Preparedness/Trauma System Improvement", "Facility and Provider Regulation", and "Inspections and Environmental Hazard Control")*

State General Funds	(\$22,387,123)	(\$22,387,123)	(\$22,387,123)
CCDF Mandatory & Matching Funds CFDA93.596	(\$780)	(\$780)	(\$780)
Federal Funds Not Itemized	(\$6,533,524)	(\$6,533,524)	(\$6,533,524)
Maternal & Child Health Services Block Grant CFDA93.994	(\$194,703)	(\$194,703)	(\$194,703)
Medical Assistance Program CFDA93.778	(\$12,257)	(\$12,257)	(\$12,257)
Preventive Health & Health Services Block Grant CFDA93.991	(\$1,484,276)	(\$1,484,276)	(\$1,484,276)
TOTAL PUBLIC FUNDS	(\$30,612,663)	(\$30,612,663)	(\$30,612,663)

Section 27: Human Resources, Department of

Sexually Transmitted Diseases Treatment and Control

The purpose is to prevent and reduce the spread of sexually transmitted diseases through education, case reporting, health screening, partner notification, and treatment.

Continuation Budget

TOTAL STATE FUNDS	\$4,480,066	\$4,480,066	\$4,480,066
State General Funds	\$4,480,066	\$4,480,066	\$4,480,066
TOTAL FEDERAL FUNDS	\$2,297,423	\$2,297,423	\$2,297,423
Federal Funds Not Itemized	\$2,297,423	\$2,297,423	\$2,297,423
TOTAL PUBLIC FUNDS	\$6,777,489	\$6,777,489	\$6,777,489

Changes in Operations / Administration

993.1 Transfer funds and activities to create the program “Infectious Disease Control”.

State General Funds	(\$4,480,066)	(\$4,480,066)	(\$4,480,066)
Federal Funds Not Itemized	(\$2,297,423)	(\$2,297,423)	(\$2,297,423)
TOTAL PUBLIC FUNDS	(\$6,777,489)	(\$6,777,489)	(\$6,777,489)

State Hospital Facilities

State Hospital Facilities

The purpose is to provide services that enhance functioning of consumers, including special therapies (speech, occupational therapy, physical therapy, activity therapy), pharmacy, volunteer services, dental, x-ray, medical records, housekeeping, laundry, lab, security, meal preparation, supplies, maintenance, and the fire safety.

Continuation Budget

TOTAL STATE FUNDS	\$61,482,028	\$61,482,028	\$61,482,028
State General Funds	\$61,482,028	\$61,482,028	\$61,482,028
TOTAL FEDERAL FUNDS	\$5,720,524	\$5,720,524	\$5,720,524
Federal Funds Not Itemized	\$5,720,524	\$5,720,524	\$5,720,524
TOTAL AGENCY FUNDS	\$2,935,696	\$2,935,696	\$2,935,696
Sales and Services	\$2,935,696	\$2,935,696	\$2,935,696
Sales and Services Not Itemized	\$2,935,696	\$2,935,696	\$2,935,696
TOTAL PUBLIC FUNDS	\$70,138,248	\$70,138,248	\$70,138,248

Changes in Operations / Administration

994.1 Transfer funds and activities to create the program “Adult Services” (G:YES)(H and S:Transfer to "Adult Forensic Services" and "Adult Mental Health Services").

State General Funds	(\$61,482,028)	(\$61,482,028)	(\$61,482,028)
Federal Funds Not Itemized	(\$5,720,524)	(\$5,720,524)	(\$5,720,524)
Sales and Services Not Itemized	(\$2,935,696)	(\$2,935,696)	(\$2,935,696)
TOTAL PUBLIC FUNDS	(\$70,138,248)	(\$70,138,248)	(\$70,138,248)

State Hospital Facilities - Other Care

State Hospital Facilities - Other Care

The purpose is to provide inpatient psychiatric evaluation and treatment with an emphasis on stabilization and planning.

Continuation Budget

TOTAL STATE FUNDS	\$35,713,500	\$35,713,500	\$35,713,500
State General Funds	\$35,713,500	\$35,713,500	\$35,713,500
TOTAL FEDERAL FUNDS	\$161,867	\$161,867	\$161,867
Federal Funds Not Itemized	\$161,867	\$161,867	\$161,867
TOTAL AGENCY FUNDS	\$53,767,732	\$53,767,732	\$53,767,732
Sales and Services	\$53,767,732	\$53,767,732	\$53,767,732
Sales and Services Not Itemized	\$53,767,732	\$53,767,732	\$53,767,732
TOTAL PUBLIC FUNDS	\$89,643,099	\$89,643,099	\$89,643,099

Changes in Operations / Administration

995.1 Transfer funds and activities to create the program “Adult Services” (G:YES)(H and S:.Transfer to "Adult Developmental Disabilities Services" and "Child & Adolescent Mental Health Services").

State General Funds	(\$35,713,500)	(\$35,713,500)	(\$35,713,500)
Federal Funds Not Itemized	(\$161,867)	(\$161,867)	(\$161,867)
Sales and Services Not Itemized	(\$53,767,732)	(\$53,767,732)	(\$53,767,732)
TOTAL PUBLIC FUNDS	(\$89,643,099)	(\$89,643,099)	(\$89,643,099)

Tobacco Use Prevention

Tobacco Use Prevention

The purpose is to reduce the number of youth and adults who smoke, reduce exposure to secondhand smoke, and decrease the occurrence of tobacco-related illness through prevention initiatives.

Continuation Budget

TOTAL STATE FUNDS	\$2,211,034	\$2,211,034	\$2,211,034
State General Funds	\$61,159	\$61,159	\$61,159
Tobacco Settlement Funds	\$2,149,875	\$2,149,875	\$2,149,875
TOTAL PUBLIC FUNDS	\$2,211,034	\$2,211,034	\$2,211,034

Section 27: Human Resources, Department of

Changes in Operations / Administration

996.1	Transfer funds and activities to create the program “Chronic Disease Prevention & Health Promotion” (G:YES)(H and S:Transfer to "Adolescent & Adult Health Promotion").			
State General Funds	(\$61,159)	(\$61,159)	(\$61,159)	
Tobacco Settlement Funds	(\$2,149,875)	(\$2,149,875)	(\$2,149,875)	
TOTAL PUBLIC FUNDS	(\$2,211,034)	(\$2,211,034)	(\$2,211,034)	

Tuberculosis Treatment and Control

Continuation Budget

The purpose of the Georgia Tuberculosis Program is to control transmission, prevent illness and ensure treatment of disease due to tuberculosis.

TOTAL STATE FUNDS	\$7,404,277	\$7,404,277	\$7,404,277	
State General Funds	\$7,404,277	\$7,404,277	\$7,404,277	
TOTAL FEDERAL FUNDS	\$1,613,061	\$1,613,061	\$1,613,061	
Federal Funds Not Itemized	\$1,613,061	\$1,613,061	\$1,613,061	
TOTAL PUBLIC FUNDS	\$9,017,338	\$9,017,338	\$9,017,338	

Changes in Operations / Administration

997.1	Transfer funds and activities to create the program “Infectious Disease Control” .			
State General Funds	(\$7,404,277)	(\$7,404,277)	(\$7,404,277)	
Federal Funds Not Itemized	(\$1,613,061)	(\$1,613,061)	(\$1,613,061)	
TOTAL PUBLIC FUNDS	(\$9,017,338)	(\$9,017,338)	(\$9,017,338)	

Women, Infants and Children

Continuation Budget

The purpose is an adjunct to prenatal and postpartum care during critical periods of growth.

TOTAL STATE FUNDS	\$0	\$0	\$0	
TOTAL FEDERAL FUNDS	\$84,978,869	\$84,978,869	\$84,978,869	
Federal Funds Not Itemized	\$84,978,869	\$84,978,869	\$84,978,869	
TOTAL PUBLIC FUNDS	\$84,978,869	\$84,978,869	\$84,978,869	

Changes in Operations / Administration

998.1	Transfer funds and activities to create the program “Chronic Disease Prevention & Health Promotion” (G:YES)(H and S:Transfer to "Infant & Child Health Promotion").			
Federal Funds Not Itemized	(\$84,978,869)	(\$84,978,869)	(\$84,978,869)	

Women's Health Services

Continuation Budget

The purpose is to reduce unintended pregnancies and improve the health of women, the partners, and infants.

TOTAL STATE FUNDS	\$8,910,650	\$8,910,650	\$8,910,650	
State General Funds	\$8,910,650	\$8,910,650	\$8,910,650	
TOTAL FEDERAL FUNDS	\$19,098,161	\$19,098,161	\$19,098,161	
Federal Funds Not Itemized	\$6,391,975	\$6,391,975	\$6,391,975	
Maternal & Child Health Services Block Grant CFDA93.994	\$470,537	\$470,537	\$470,537	
Medical Assistance Program CFDA93.778	\$335,432	\$335,432	\$335,432	
Preventive Health & Health Services Block Grant CFDA93.991	\$41,694	\$41,694	\$41,694	
Temporary Assistance for Needy Families	\$11,858,523	\$11,858,523	\$11,858,523	
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$11,858,523	\$11,858,523	\$11,858,523	
TOTAL PUBLIC FUNDS	\$28,008,811	\$28,008,811	\$28,008,811	

Changes in Operations / Administration

999.1	Transfer funds and activities to create the program “Chronic Disease Prevention & Health Promotion” and "Essential Public Health Clinical Services"(G:YES)(H and S:Transfer to "Adolescent & Adult Health Promotion" and "Infant & Child Essential Health Services").			
State General Funds	(\$8,910,650)	(\$8,910,650)	(\$8,910,650)	
Federal Funds Not Itemized	(\$6,391,975)	(\$6,391,975)	(\$6,391,975)	
Maternal & Child Health Services Block Grant CFDA93.994	(\$470,537)	(\$470,537)	(\$470,537)	
Medical Assistance Program CFDA93.778	(\$335,432)	(\$335,432)	(\$335,432)	
Preventive Health & Health Services Block Grant CFDA93.991	(\$41,694)	(\$41,694)	(\$41,694)	
Temporary Assistance for Needy Families Block Grant CFDA 93.558	(\$11,858,523)	(\$11,858,523)	(\$11,858,523)	
TOTAL PUBLIC FUNDS	(\$28,008,811)	(\$28,008,811)	(\$28,008,811)	

All Temporary Assistance for Needy Families benefit payments are calculated utilizing a factor of 66.0% of the standards of need; such payments shall be made from the date of certification and not from the date of application; and the following maximum benefits and maximum standards of need shall apply:

For an assistance group of one, the standards of need is \$235, and the maximum monthly amount is \$155.
For an assistance group of two, the standards of need is \$356, and the maximum monthly amount is \$235.

Section 27: Human Resources, Department of

For an assistance group of three, the standards of need is \$424, and the maximum monthly amount is \$280.
For an assistance group of four, the standards of need is \$500, and the maximum monthly amount is \$330.
For an assistance group of five, the standards of need is \$573, and the maximum monthly amount is \$378.
For an assistance group of six, the standards of need is \$621, and the maximum monthly amount is \$410.
For an assistance group of seven, the standards of need is \$672, and the maximum monthly amount is \$444.
For an assistance group of eight, the standards of need is \$713, and the Maximum monthly amount is \$470.
For an assistance group of nine, the standards of need is \$751, and the maximum monthly amount is \$496.
For an assistance group of ten, the standards of need is \$804, and the maximum monthly amount is \$530.
For an assistance group of eleven, the standards of need is \$860, and the maximum monthly amount is \$568.

Provided, the Department of Human Resources is authorized to make supplemental payments on these maximum monthly amounts up to the amount that is equal to the minimum hourly wage for clients who are enrolled in subsidized work experience and subsidized employment.

Section 28: Insurance, Department of

Section Total - Continuation			
TOTAL STATE FUNDS	\$16,814,408	\$16,814,408	\$16,814,408
State General Funds	\$16,814,408	\$16,814,408	\$16,814,408
TOTAL FEDERAL FUNDS	\$954,555	\$954,555	\$954,555
Federal Funds Not Itemized	\$954,555	\$954,555	\$954,555
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$81,945	\$81,945	\$81,945
TOTAL PUBLIC FUNDS	\$17,850,908	\$17,850,908	\$17,850,908
Section Total - Final			
TOTAL STATE FUNDS	\$17,686,741	\$17,686,741	\$17,686,741
State General Funds	\$17,686,741	\$17,686,741	\$17,686,741
TOTAL FEDERAL FUNDS	\$954,555	\$954,555	\$954,555
Federal Funds Not Itemized	\$954,555	\$954,555	\$954,555
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$97,232	\$97,232	\$97,232
TOTAL PUBLIC FUNDS	\$18,738,528	\$18,738,528	\$18,738,528

Departmental Administration		Continuation Budget		
<i>The purpose is to be responsible for protecting the rights of Georgia citizens in insurance and industrial loan transactions and maintain a fire safe environment.</i>				
TOTAL STATE FUNDS		\$2,203,831	\$2,203,831	\$2,203,831
State General Funds		\$2,203,831	\$2,203,831	\$2,203,831
TOTAL PUBLIC FUNDS		\$2,203,831	\$2,203,831	\$2,203,831
Statewide Changes				
237.1	<i>GTA, GBA, WC, COLA, SHBP and Annualizer</i>			
State General Funds		\$92,105	\$92,105	\$92,105

237. Departmental Administration		Appropriation (HB1027)	
<i>The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and industrial loan transactions and maintain a fire safe environment.</i>			
TOTAL STATE FUNDS	\$2,295,936	\$2,295,936	\$2,295,936
State General Funds	\$2,295,936	\$2,295,936	\$2,295,936
TOTAL PUBLIC FUNDS	\$2,295,936	\$2,295,936	\$2,295,936

Enforcement		Continuation Budget		
<i>The purpose is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety and fraud.</i>				
TOTAL STATE FUNDS		\$767,482	\$767,482	\$767,482
State General Funds		\$767,482	\$767,482	\$767,482
TOTAL PUBLIC FUNDS		\$767,482	\$767,482	\$767,482
Statewide Changes				
238.1	<i>GTA, GBA, WC, COLA, SHBP and Annualizer</i>			
State General Funds		\$44,748	\$44,748	\$44,748

Section 28: Insurance, Department of

238. Enforcement		Appropriation (HB1027)		
<i>The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety and fraud.</i>				
TOTAL STATE FUNDS	\$812,230	\$812,230	\$812,230	
State General Funds	\$812,230	\$812,230	\$812,230	
TOTAL PUBLIC FUNDS	\$812,230	\$812,230	\$812,230	

Fire Safety		Continuation Budget		
<i>The purpose is to create a fire safe environment in the state that protects the public from fire and limits the loss of life and property.</i>				
TOTAL STATE FUNDS	\$4,955,173	\$4,955,173	\$4,955,173	
State General Funds	\$4,955,173	\$4,955,173	\$4,955,173	
TOTAL FEDERAL FUNDS	\$954,555	\$954,555	\$954,555	
Federal Funds Not Itemized	\$954,555	\$954,555	\$954,555	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$81,945	\$81,945	\$81,945	
Agency to Agency Contracts	\$81,945	\$81,945	\$81,945	
TOTAL PUBLIC FUNDS	\$5,991,673	\$5,991,673	\$5,991,673	

Statewide Changes

239.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$179,558	\$179,558	\$179,558	
Agency to Agency Contracts	\$15,287	\$15,287	\$15,287	
TOTAL PUBLIC FUNDS	\$194,845	\$194,845	\$194,845	

239. Fire Safety		Appropriation (HB1027)		
<i>The purpose of this appropriation is to create a fire safe environment in the state that protects the public from fire and limits the loss of life and property.</i>				
TOTAL STATE FUNDS	\$5,134,731	\$5,134,731	\$5,134,731	
State General Funds	\$5,134,731	\$5,134,731	\$5,134,731	
TOTAL FEDERAL FUNDS	\$954,555	\$954,555	\$954,555	
Federal Funds Not Itemized	\$954,555	\$954,555	\$954,555	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$97,232	\$97,232	\$97,232	
Agency to Agency Contracts	\$97,232	\$97,232	\$97,232	
TOTAL PUBLIC FUNDS	\$6,186,518	\$6,186,518	\$6,186,518	

Industrial Loan		Continuation Budget		
<i>The purpose is to protect consumers by licensing, regulating and examining finance companies that provide consumer loans of \$3,000 or less.</i>				
TOTAL STATE FUNDS		\$688,827	\$688,827	\$688,827
State General Funds		\$688,827	\$688,827	\$688,827
TOTAL PUBLIC FUNDS		\$688,827	\$688,827	\$688,827

Statewide Changes

240.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$34,299	\$34,299	\$34,299	
---------------------	----------	----------	----------	--

240. Industrial Loan		Appropriation (HB1027)		
<i>The purpose of this appropriation is to protect consumers by licensing, regulating and examining finance companies that provide consumer loans of \$3,000 or less.</i>				
TOTAL STATE FUNDS	\$723,126	\$723,126	\$723,126	
State General Funds	\$723,126	\$723,126	\$723,126	
TOTAL PUBLIC FUNDS	\$723,126	\$723,126	\$723,126	

Insurance Regulation		Continuation Budget		
<i>The purpose is to ensure that licensed insurance entities maintain solvency, comply with state law and adopt rules, regulations, and standards.</i>				
TOTAL STATE FUNDS	\$5,396,059	\$5,396,059	\$5,396,059	
State General Funds	\$5,396,059	\$5,396,059	\$5,396,059	
TOTAL PUBLIC FUNDS	\$5,396,059	\$5,396,059	\$5,396,059	

Section 28: Insurance, Department of

Statewide Changes

241.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$221,895	\$221,895	\$221,895
---------------------	-----------	-----------	-----------

241. Insurance Regulation

Appropriation (HB1027)

The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency, comply with state law and adopt rules, regulations, and standards.

TOTAL STATE FUNDS	\$5,617,954	\$5,617,954	\$5,617,954
State General Funds	\$5,617,954	\$5,617,954	\$5,617,954
TOTAL PUBLIC FUNDS	\$5,617,954	\$5,617,954	\$5,617,954

Special Fraud

Continuation Budget

The purpose is to identify and take appropriate action to deter insurance fraud.

TOTAL STATE FUNDS	\$2,803,036	\$2,803,036	\$2,803,036
State General Funds	\$2,803,036	\$2,803,036	\$2,803,036
TOTAL PUBLIC FUNDS	\$2,803,036	\$2,803,036	\$2,803,036

Statewide Changes

242.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$102,764	\$102,764	\$102,764
---------------------	-----------	-----------	-----------

Changes in the Size of the Program

242.2 *Increase funding.*

State General Funds	\$196,964	\$196,964	\$196,964
---------------------	-----------	-----------	-----------

242. Special Fraud

Appropriation (HB1027)

The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.

TOTAL STATE FUNDS	\$3,102,764	\$3,102,764	\$3,102,764
State General Funds	\$3,102,764	\$3,102,764	\$3,102,764
TOTAL PUBLIC FUNDS	\$3,102,764	\$3,102,764	\$3,102,764

Section 29: Investigation, Georgia Bureau of

Section Total - Continuation			
TOTAL STATE FUNDS	\$62,410,151	\$62,410,151	\$62,410,151
State General Funds	\$62,410,151	\$62,410,151	\$62,410,151
TOTAL FEDERAL FUNDS	\$29,876,675	\$29,876,675	\$29,876,675
Federal Funds Not Itemized	\$29,876,675	\$29,876,675	\$29,876,675
TOTAL AGENCY FUNDS	\$4,671,438	\$4,671,438	\$4,671,438
Sales and Services	\$4,671,438	\$4,671,438	\$4,671,438
TOTAL PUBLIC FUNDS	\$96,958,264	\$96,958,264	\$96,958,264

Section Total - Final			
TOTAL STATE FUNDS	\$65,891,012	\$65,603,386	\$67,876,672
State General Funds	\$65,891,012	\$65,603,386	\$67,876,672
TOTAL FEDERAL FUNDS	\$29,876,675	\$29,876,675	\$59,775,752
Federal Funds Not Itemized	\$29,876,675	\$29,876,675	\$59,775,752
TOTAL AGENCY FUNDS	\$4,887,711	\$4,887,711	\$8,949,075
Sales and Services	\$4,887,711	\$4,887,711	\$8,949,075
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			\$13,453
TOTAL PUBLIC FUNDS	\$100,655,398	\$100,367,772	\$136,614,952

Bureau Administration

Continuation Budget

The purpose is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

TOTAL STATE FUNDS	\$9,463,895	\$9,463,895	\$9,463,895
State General Funds	\$9,463,895	\$9,463,895	\$9,463,895
TOTAL PUBLIC FUNDS	\$9,463,895	\$9,463,895	\$9,463,895

Section 29: Investigation, Georgia Bureau of

Statewide Changes

243.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$170,182	\$170,182	\$170,182
Sales and Services Not Itemized	\$1,434	\$1,434	\$1,434
TOTAL PUBLIC FUNDS	\$171,616	\$171,616	\$171,616

Changes in How the Program is Funded

243.2 *Add funds to properly reflect operating budget represented in HB1026.*

Federal Funds Not Itemized			\$103,000
----------------------------	--	--	-----------

243. Bureau Administration

Appropriation (HB1027)

The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

TOTAL STATE FUNDS	\$9,634,077	\$9,634,077	\$9,634,077
State General Funds	\$9,634,077	\$9,634,077	\$9,634,077
TOTAL FEDERAL FUNDS			\$103,000
Federal Funds Not Itemized			\$103,000
TOTAL AGENCY FUNDS	\$1,434	\$1,434	\$1,434
Sales and Services	\$1,434	\$1,434	\$1,434
Sales and Services Not Itemized	\$1,434	\$1,434	\$1,434
TOTAL PUBLIC FUNDS	\$9,635,511	\$9,635,511	\$9,738,511

Centralized Scientific Services

Continuation Budget

The purpose is to provide analysis of illicit and licit drugs, unknown substances, and fire debris evidence.

TOTAL STATE FUNDS	\$12,160,701	\$12,160,701	\$12,160,701
State General Funds	\$12,160,701	\$12,160,701	\$12,160,701
TOTAL PUBLIC FUNDS	\$12,160,701	\$12,160,701	\$12,160,701

Statewide Changes

244.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$444,850	\$444,850	\$444,850
Sales and Services Not Itemized	\$3,601	\$3,601	\$3,601
TOTAL PUBLIC FUNDS	\$448,451	\$448,451	\$448,451

Changes in How the Program is Funded

244.2 *Add funds to properly reflect operating budget represented in HB1026.*

Federal Funds Not Itemized			\$714,872
TOTAL PUBLIC FUNDS			\$714,872

244. Centralized Scientific Services

Appropriation (HB1027)

The purpose of this appropriation is to provide analysis of illicit and licit drugs, unknown substances, and fire debris evidence.

TOTAL STATE FUNDS	\$12,605,551	\$12,605,551	\$12,605,551
State General Funds	\$12,605,551	\$12,605,551	\$12,605,551
TOTAL FEDERAL FUNDS			\$714,872
Federal Funds Not Itemized			\$714,872
TOTAL AGENCY FUNDS	\$3,601	\$3,601	\$3,601
Sales and Services	\$3,601	\$3,601	\$3,601
Sales and Services Not Itemized	\$3,601	\$3,601	\$3,601
TOTAL PUBLIC FUNDS	\$12,609,152	\$12,609,152	\$13,324,024

Criminal Justice Information Services

Continuation Budget

The purpose is to provide fingerprint identification and processing of criminal history source documents to create and update criminal history records.

TOTAL STATE FUNDS	\$9,252,470	\$9,252,470	\$9,252,470
State General Funds	\$9,252,470	\$9,252,470	\$9,252,470
TOTAL PUBLIC FUNDS	\$9,252,470	\$9,252,470	\$9,252,470

Section 29: Investigation, Georgia Bureau of Statewide Changes

245.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$321,914	\$321,914	\$321,914
Sales and Services Not Itemized	\$2,604	\$2,604	\$2,604
TOTAL PUBLIC FUNDS	\$324,518	\$324,518	\$324,518

Changes in How the Program is Funded

245.3 *Add funds to properly reflect operating budget represented in HB1026.*

Federal Funds Not Itemized		\$14,248,099
TOTAL PUBLIC FUNDS		\$14,248,099

Changes in the Size of the Program

245.2 *Provide funds to maintain the Uniform Crime Reporting (UCR) Unit.*

State General Funds	\$184,250	\$184,250	\$184,250
---------------------	-----------	-----------	-----------

245. Criminal Justice Information ServicesAppropriation (HB1027)

The purpose of this appropriation is to provide fingerprint identification and processing of criminal history source documents to create and update criminal history records.

TOTAL STATE FUNDS	\$9,758,634	\$9,758,634	\$9,758,634
State General Funds	\$9,758,634	\$9,758,634	\$9,758,634
TOTAL FEDERAL FUNDS			\$14,248,099
Federal Funds Not Itemized			\$14,248,099
TOTAL AGENCY FUNDS	\$2,604	\$2,604	\$2,604
Sales and Services	\$2,604	\$2,604	\$2,604
Sales and Services Not Itemized	\$2,604	\$2,604	\$2,604
TOTAL PUBLIC FUNDS	\$9,761,238	\$9,761,238	\$24,009,337

Georgia Information Sharing and Analysis CenterContinuation Budget

The purpose is to assist all officials and agencies of the criminal justice system in the fulfillment of their varied responsibilities on a statewide basis by providing round-the-clock access to needed information.

TOTAL STATE FUNDS	\$775,258	\$775,258	\$775,258
State General Funds	\$775,258	\$775,258	\$775,258
TOTAL PUBLIC FUNDS	\$775,258	\$775,258	\$775,258

Statewide Changes

246.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$42,916	\$42,916	\$42,916
Sales and Services Not Itemized	\$479	\$479	\$479
TOTAL PUBLIC FUNDS	\$43,395	\$43,395	\$43,395

Changes to the Purpose or the Purpose Measure

246.2 *SAC: The purpose of this appropriation is to serve as the focal point for collection, analysis and dissemination of information relative to threats or attacks, of a terrorist nature, within and against the State of Georgia, its citizens, or infrastructure.*

House: The purpose of this appropriation is to serve as the focal point for collection, analysis and dissemination of information relative to threats or attacks, of a terrorist nature, within and against the State of Georgia, its citizens, or infrastructure.

State General Funds	\$0	\$0
---------------------	-----	-----

Changes in How the Program is Funded

246.3 *Add funds to properly reflect operating budget represented in HB1026.*

Federal Funds Not Itemized	\$1,080,476
TOTAL PUBLIC FUNDS	\$1,080,476

Section 29: Investigation, Georgia Bureau of

246. Georgia Information Sharing and Analysis CenterAppropriation (HB1027)

The purpose of this appropriation is to serve as the focal point for collection, analysis and dissemination of information relative to threats or attacks, of a terrorist nature, within and against the State of Georgia, its citizens, or infrastructure.

TOTAL STATE FUNDS	\$818,174	\$818,174	\$818,174
State General Funds	\$818,174	\$818,174	\$818,174
TOTAL FEDERAL FUNDS			\$1,080,476
Federal Funds Not Itemized			\$1,080,476
TOTAL AGENCY FUNDS	\$479	\$479	\$479
Sales and Services	\$479	\$479	\$479
Sales and Services Not Itemized	\$479	\$479	\$479
TOTAL PUBLIC FUNDS	\$818,653	\$818,653	\$1,899,129

Regional Forensic ServicesContinuation Budget

The purpose is to provide pathology services to determine cause and manner of death.

TOTAL STATE FUNDS	\$7,926,106	\$7,926,106	\$7,926,106
State General Funds	\$7,926,106	\$7,926,106	\$7,926,106
TOTAL PUBLIC FUNDS	\$7,926,106	\$7,926,106	\$7,926,106

Statewide Changes

247.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$289,560	\$289,560	\$289,560
Sales and Services Not Itemized	\$2,255	\$2,255	\$2,255
TOTAL PUBLIC FUNDS	\$291,815	\$291,815	\$291,815

247. Regional Forensic ServicesAppropriation (HB1027)

The purpose of this appropriation is to provide pathology services to determine cause and manner of death.

TOTAL STATE FUNDS	\$8,215,666	\$8,215,666	\$8,215,666
State General Funds	\$8,215,666	\$8,215,666	\$8,215,666
TOTAL AGENCY FUNDS	\$2,255	\$2,255	\$2,255
Sales and Services	\$2,255	\$2,255	\$2,255
Sales and Services Not Itemized	\$2,255	\$2,255	\$2,255
TOTAL PUBLIC FUNDS	\$8,217,921	\$8,217,921	\$8,217,921

Regional Investigative ServicesContinuation Budget

The purpose is to identify, collect, preserve, and process evidence located during crime scene examinations.

TOTAL STATE FUNDS	\$19,213,518	\$19,213,518	\$19,213,518
State General Funds	\$19,213,518	\$19,213,518	\$19,213,518
TOTAL PUBLIC FUNDS	\$19,213,518	\$19,213,518	\$19,213,518

Statewide Changes

248.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$735,377	\$735,377	\$735,377
Sales and Services Not Itemized	\$5,999	\$5,999	\$5,999
TOTAL PUBLIC FUNDS	\$741,376	\$741,376	\$741,376

Changes in Operations / Administration

248.4Provide a 3% salary adjustment, above the normal recommended salary adjustment, beginning January 1, 2007 for the following law enforcement personnel: Special Agent 3 positions.(S:Add Special Agents 1, Special Agents 2, ASAC/Multi-Jurisdictional Task Force, and Narcotics Agents)

State General Funds	\$112,374	\$190,579
---------------------	-----------	-----------

Changes in How the Program is Funded

248.2Replace state funds for applicant polygraph testing in the Polygraph Unit with revenues generated from fee-for-service collections.

State General Funds	(\$198,483)	(\$198,483)	(\$198,483)
Sales and Services Not Itemized	\$198,483	\$198,483	\$198,483
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

248.5Add funds to properly reflect operating budget represented in HB1026.

Federal Funds Not Itemized	\$1,445,886
Agency to Agency Contracts	\$13,453
TOTAL PUBLIC FUNDS	\$1,459,339

Section 29: Investigation, Georgia Bureau of

Changes in the Size of the Program

248.3 *Establish the Meth Force to investigate methamphetamine-related crimes by funding an agent school to fill fifteen agent vacancies and associated operating expenses.*

State General Funds	\$1,018,090	\$1,018,090	\$1,018,090
---------------------	-------------	-------------	-------------

248. Regional Investigative Services

Appropriation (HB1027)

The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene examinations.

TOTAL STATE FUNDS	\$20,768,502	\$20,880,876	\$20,959,081
State General Funds	\$20,768,502	\$20,880,876	\$20,959,081
TOTAL FEDERAL FUNDS			\$1,445,886
Federal Funds Not Itemized			\$1,445,886
TOTAL AGENCY FUNDS	\$204,482	\$204,482	\$204,482
Sales and Services	\$204,482	\$204,482	\$204,482
Sales and Services Not Itemized	\$204,482	\$204,482	\$204,482
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			\$13,453
Agency to Agency Contracts			\$13,453
TOTAL PUBLIC FUNDS	\$20,972,984	\$21,085,358	\$22,622,902

Special Operations Unit

Continuation Budget

Personnel respond on a statewide basis in order to render safe explosive devices of all types. Members of the unit also assist in the identification, arrest and prosecution of individuals.

TOTAL STATE FUNDS	\$673,951	\$673,951	\$673,951
State General Funds	\$673,951	\$673,951	\$673,951
TOTAL PUBLIC FUNDS	\$673,951	\$673,951	\$673,951

Statewide Changes

249.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$25,203	\$25,203	\$25,203
Sales and Services Not Itemized	\$200	\$200	\$200
TOTAL PUBLIC FUNDS	\$25,403	\$25,403	\$25,403

Changes to the Purpose or the Purpose Measure

249.2 *SAC: The purpose of this appropriation is to render safe explosive devices of all types.*
House: The purpose of this appropriation is to render safe explosive devices of all types.

State General Funds		\$0	\$0
---------------------	--	-----	-----

Changes in How the Program is Funded

249.3 *Add funds to properly reflect operating budget represented in HB1026.*

Federal Funds Not Itemized			\$3,696,148
----------------------------	--	--	-------------

249. Special Operations Unit

Appropriation (HB1027)

The purpose of this appropriation is to render safe explosive devices of all types.

TOTAL STATE FUNDS	\$699,154	\$699,154	\$699,154
State General Funds	\$699,154	\$699,154	\$699,154
TOTAL FEDERAL FUNDS			\$3,696,148
Federal Funds Not Itemized			\$3,696,148
TOTAL AGENCY FUNDS	\$200	\$200	\$200
Sales and Services	\$200	\$200	\$200
Sales and Services Not Itemized	\$200	\$200	\$200
TOTAL PUBLIC FUNDS	\$699,354	\$699,354	\$4,395,502

State Healthcare Fraud Unit

Continuation Budget

The purpose is to identify, arrest and prosecute providers of health care services who defraud the Medicaid Program.

TOTAL STATE FUNDS	\$1,092,276	\$1,092,276	\$1,092,276
State General Funds	\$1,092,276	\$1,092,276	\$1,092,276
TOTAL PUBLIC FUNDS	\$1,092,276	\$1,092,276	\$1,092,276

Section 29: Investigation, Georgia Bureau of

Statewide Changes

250.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$31,845	\$31,845	\$31,845
Sales and Services Not Itemized	\$387	\$387	\$387
TOTAL PUBLIC FUNDS	\$32,232	\$32,232	\$32,232

Changes in How the Program is Funded

250.2 *Add funds to properly reflect operating budget represented in HB1026.*

Federal Funds Not Itemized			\$1,305,438
Sales and Services Not Itemized			\$20,364
TOTAL PUBLIC FUNDS			\$1,325,802

250. State Healthcare Fraud UnitAppropriation (HB1027)

The purpose of this appropriation is to identify, arrest and prosecute providers of health care services who defraud the Medicaid Program.

TOTAL STATE FUNDS	\$1,124,121	\$1,124,121	\$1,124,121
State General Funds	\$1,124,121	\$1,124,121	\$1,124,121
TOTAL FEDERAL FUNDS			\$1,305,438
Federal Funds Not Itemized			\$1,305,438
TOTAL AGENCY FUNDS	\$387	\$387	\$20,751
Sales and Services	\$387	\$387	\$20,751
Sales and Services Not Itemized	\$387	\$387	\$20,751
TOTAL PUBLIC FUNDS	\$1,124,508	\$1,124,508	\$2,450,310

Task ForcesContinuation Budget

The purpose is to provide the GBI supervisory support to 12 federally funded multi-jurisdictional drug task forces.

TOTAL STATE FUNDS	\$1,033,347	\$1,033,347	\$1,033,347
State General Funds	\$1,033,347	\$1,033,347	\$1,033,347
TOTAL PUBLIC FUNDS	\$1,033,347	\$1,033,347	\$1,033,347

Statewide Changes

251.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$42,207	\$42,207	\$42,207
Sales and Services Not Itemized	\$376	\$376	\$376
TOTAL PUBLIC FUNDS	\$42,583	\$42,583	\$42,583

Changes in How the Program is Funded

251.3 *Add funds to properly reflect operating budget represented in HB1026.*

Federal Funds Not Itemized			\$151,627
----------------------------	--	--	-----------

Changes in What Services are Offered

251.2 *Eliminate the High-Intensity Drug Trafficking Area (HIDTA) program, including two positions, which duplicates existing local government efforts.*

State General Funds	(\$91,877)	(\$91,877)	(\$91,877)
---------------------	------------	------------	------------

251. Task ForcesAppropriation (HB1027)

The purpose of this appropriation is to provide the GBI supervisory support to 12 federally funded multi-jurisdictional drug task forces.

TOTAL STATE FUNDS	\$983,677	\$983,677	\$983,677
State General Funds	\$983,677	\$983,677	\$983,677
TOTAL FEDERAL FUNDS			\$151,627
Federal Funds Not Itemized			\$151,627
TOTAL AGENCY FUNDS	\$376	\$376	\$376
Sales and Services	\$376	\$376	\$376
Sales and Services Not Itemized	\$376	\$376	\$376
TOTAL PUBLIC FUNDS	\$984,053	\$984,053	\$1,135,680

Section 29: Investigation, Georgia Bureau of Criminal Justice Coordinating Council

Continuation Budget

The purpose is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and to award grants from the Local Law Enforcement and Firefighter Fund.

TOTAL STATE FUNDS	\$818,629	\$818,629	\$818,629
State General Funds	\$818,629	\$818,629	\$818,629
TOTAL FEDERAL FUNDS	\$29,876,675	\$29,876,675	\$29,876,675
Federal Funds Not Itemized	\$29,876,675	\$29,876,675	\$29,876,675
TOTAL AGENCY FUNDS	\$4,671,438	\$4,671,438	\$4,671,438
Sales and Services	\$4,671,438	\$4,671,438	\$4,671,438
Sales and Services Not Itemized	\$4,671,438	\$4,671,438	\$4,671,438
TOTAL PUBLIC FUNDS	\$35,366,742	\$35,366,742	\$35,366,742

Statewide Changes

252.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$32,082	\$32,082	\$32,082
Sales and Services Not Itemized	\$455	\$455	\$455
TOTAL PUBLIC FUNDS	\$32,537	\$32,537	\$32,537

Changes in What Services are Offered

252.2Establish a DUI Court grant program to reduce repeat drunk driving offenses.

State General Funds	\$400,000	\$0	\$100,000
---------------------	-----------	-----	-----------

Changes in the Size of the Program

252.3Increase funds to leverage Federal grant money to be administered in the State.

State General Funds	\$32,745	\$32,745	\$32,745
---------------------	----------	----------	----------

252.4Add funds to properly reflect operating budget represented in HB1026.

Federal Funds Not Itemized		\$7,153,531
Sales and Services Not Itemized		\$4,041,000
TOTAL PUBLIC FUNDS		\$11,194,531

252.5Transfer Victims of Domestic Violence from Judicial Council.

State General Funds		\$2,095,081
---------------------	--	-------------

252. Criminal Justice Coordinating CouncilAppropriation (HB1027)

The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and to award grants from the Local Law Enforcement and Firefighter Fund.

TOTAL STATE FUNDS	\$1,283,456	\$883,456	\$3,078,537
State General Funds	\$1,283,456	\$883,456	\$3,078,537
TOTAL FEDERAL FUNDS	\$29,876,675	\$29,876,675	\$37,030,206
Federal Funds Not Itemized	\$29,876,675	\$29,876,675	\$37,030,206
TOTAL AGENCY FUNDS	\$4,671,893	\$4,671,893	\$8,712,893
Sales and Services	\$4,671,893	\$4,671,893	\$8,712,893
Sales and Services Not Itemized	\$4,671,893	\$4,671,893	\$8,712,893
TOTAL PUBLIC FUNDS	\$35,832,024	\$35,432,024	\$48,821,636

Section 30: Juvenile Justice, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$284,564,467	\$284,564,467	\$284,564,467
State General Funds	\$284,564,467	\$284,564,467	\$284,564,467
TOTAL FEDERAL FUNDS	\$21,119,067	\$21,119,067	\$21,119,067
Federal Funds Not Itemized	\$6,748,847	\$6,748,847	\$6,748,847
Foster Care Title IV-E CFDA93.658	\$5,237,264	\$5,237,264	\$5,237,264
Medical Assistance Program CFDA93.778	\$9,132,956	\$9,132,956	\$9,132,956
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$144,960	\$144,960	\$144,960
TOTAL PUBLIC FUNDS	\$305,828,494	\$305,828,494	\$305,828,494

Section 30: Juvenile Justice, Department of

Section Total - Final			
TOTAL STATE FUNDS	\$296,512,793	\$297,395,189	\$297,007,111
State General Funds	\$296,512,793	\$297,395,189	\$297,007,111
TOTAL FEDERAL FUNDS	\$21,119,144	\$21,119,144	\$32,760,948
Federal Funds Not Itemized	\$6,748,924	\$6,748,924	\$18,344,140
Foster Care Title IV-E CFDA93.658	\$5,237,264	\$5,237,264	\$5,237,264
Medical Assistance Program CFDA93.778	\$9,132,956	\$9,132,956	\$9,179,544
TOTAL AGENCY FUNDS	\$48,962	\$48,962	\$71,967
Sales and Services	\$48,962	\$48,962	\$71,967
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$144,960	\$144,960	\$545,744
TOTAL PUBLIC FUNDS	\$317,825,859	\$318,708,255	\$330,385,770

Community Supervision	Continuation Budget		
<i>The purpose is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens.</i>			
TOTAL STATE FUNDS	\$36,202,265	\$36,202,265	\$36,202,265
State General Funds	\$36,202,265	\$36,202,265	\$36,202,265
TOTAL FEDERAL FUNDS	\$4,347,003	\$4,347,003	\$4,347,003
Foster Care Title IV-E CFDA93.658	\$4,291,027	\$4,291,027	\$4,291,027
Medical Assistance Program CFDA93.778	\$55,976	\$55,976	\$55,976
TOTAL PUBLIC FUNDS	\$40,549,268	\$40,549,268	\$40,549,268

Statewide Changes

253.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$1,280,615	\$1,280,615	\$1,280,615
Sales and Services Not Itemized	\$7,898	\$7,898	\$7,898
TOTAL PUBLIC FUNDS	\$1,288,513	\$1,288,513	\$1,288,513

Changes in How the Program is Funded

253.5 Add funds to properly reflect operating budget represented in HB1026.

Federal Funds Not Itemized	\$1,067,024		
TOTAL PUBLIC FUNDS	\$1,067,024		

Changes in the Size of the Program

253.2 Reduce the costs of part-time positions, excluding mission critical positions in medical, education and behavioral health.

State General Funds	(\$74,514)	(\$74,514)	(\$74,514)
---------------------	------------	------------	------------

253.3 Add sixty-seven Juvenile Probation and Parole Specialist positions to improve community-based services and reduce caseloads.

State General Funds	\$3,214,336	\$3,214,336	\$3,214,336
---------------------	-------------	-------------	-------------

253.4 Expand the Intensive Supervision Program by providing thirty additional staff to offer increased monitoring and rehabilitative services to youth placed in community settings.(S:Delay positions until January 1,2007)

State General Funds	\$1,306,663	\$1,306,663	\$606,663
---------------------	-------------	-------------	-----------

253. Community SupervisionAppropriation (HB1027)

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens.

TOTAL STATE FUNDS	\$41,929,365	\$41,929,365	\$41,229,365
State General Funds	\$41,929,365	\$41,929,365	\$41,229,365
TOTAL FEDERAL FUNDS	\$4,347,003	\$4,347,003	\$5,414,027
Federal Funds Not Itemized			\$1,067,024
Foster Care Title IV-E CFDA93.658	\$4,291,027	\$4,291,027	\$4,291,027
Medical Assistance Program CFDA93.778	\$55,976	\$55,976	\$55,976
TOTAL AGENCY FUNDS	\$7,898	\$7,898	\$7,898
Sales and Services	\$7,898	\$7,898	\$7,898
Sales and Services Not Itemized	\$7,898	\$7,898	\$7,898
TOTAL PUBLIC FUNDS	\$46,284,266	\$46,284,266	\$46,651,290

Section 30: Juvenile Justice, Department of

Departmental Administration

Continuation Budget

The purpose is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

TOTAL STATE FUNDS	\$26,168,662	\$26,168,662	\$26,168,662
State General Funds	\$26,168,662	\$26,168,662	\$26,168,662
TOTAL FEDERAL FUNDS	\$198,219	\$198,219	\$198,219
Federal Funds Not Itemized	\$177,621	\$177,621	\$177,621
Medical Assistance Program CFDA93.778	\$20,598	\$20,598	\$20,598
TOTAL PUBLIC FUNDS	\$26,366,881	\$26,366,881	\$26,366,881

Statewide Changes

254.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$680,706	\$680,706	\$680,706
Sales and Services Not Itemized	\$4,333	\$4,333	\$4,333
TOTAL PUBLIC FUNDS	\$685,039	\$685,039	\$685,039

Changes in Operations / Administration

254.5 Provide a 3% salary adjustment, above the normal recommended salary adjustment, beginning January 1, 2007 for the following positions: Juvenile Correction Officer 1 and Juvenile Correction Officer 2.(S:Add Juvenile Probation/Parole Specialists 1, Juvenile Probation/Parole Specialists 2, and Transfer Officers)

State General Funds	\$882,396	\$1,144,318
---------------------	-----------	-------------

Changes in How the Program is Funded

254.6 Add funds to properly reflect operating budget represented in HB1026.

Federal Funds Not Itemized	\$2,586,606
Medical Assistance Program CFDA93.778	\$46,588
Sales and Services Not Itemized	\$9,905
TOTAL PUBLIC FUNDS	\$2,643,099

Changes in the Size of the Program

254.2 Transfer contract inflation adjustment and other funds from Community Non-Secure Services to reflect actual program expenditures.

State General Funds	\$177,557	\$177,557	\$177,557
---------------------	-----------	-----------	-----------

254.3 Reduce funds.

State General Funds	(\$300,000)	(\$300,000)	(\$300,000)
---------------------	-------------	-------------	-------------

254.4 Add twelve Facility-Based Investigations staff to satisfy timeliness requirements for incident investigations.

State General Funds	\$499,524	\$499,524	\$499,524
---------------------	-----------	-----------	-----------

254. Departmental Administration

Appropriation (HB1027)

The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

TOTAL STATE FUNDS	\$27,226,449	\$28,108,845	\$28,370,767
State General Funds	\$27,226,449	\$28,108,845	\$28,370,767
TOTAL FEDERAL FUNDS	\$198,219	\$198,219	\$2,831,413
Federal Funds Not Itemized	\$177,621	\$177,621	\$2,764,227
Medical Assistance Program CFDA93.778	\$20,598	\$20,598	\$67,186
TOTAL AGENCY FUNDS	\$4,333	\$4,333	\$14,238
Sales and Services	\$4,333	\$4,333	\$14,238
Sales and Services Not Itemized	\$4,333	\$4,333	\$14,238
TOTAL PUBLIC FUNDS	\$27,429,001	\$28,311,397	\$31,216,418

Non-secure Commitment

Continuation Budget

The purpose is to protect the public, hold youth accountable for their actions and assist youth in becoming law-abiding citizens by providing non-hardware secure community-based residential placement or services for committed youth.

TOTAL STATE FUNDS	\$38,464,748	\$38,464,748	\$38,464,748
State General Funds	\$38,464,748	\$38,464,748	\$38,464,748
TOTAL FEDERAL FUNDS	\$10,002,619	\$10,002,619	\$10,002,619
Foster Care Title IV-E CFDA93.658	\$946,237	\$946,237	\$946,237
Medical Assistance Program CFDA93.778	\$9,056,382	\$9,056,382	\$9,056,382
TOTAL PUBLIC FUNDS	\$48,467,367	\$48,467,367	\$48,467,367

Section 30: Juvenile Justice, Department of

Changes in Operations / Administration

255.1 <i>Transfer funds and activities from Non-secure Commitment and Non-Secure Detention to create Community Non-secure Services program.</i>			
State General Funds	(\$38,464,748)	(\$38,464,748)	(\$38,464,748)
Foster Care Title IV-E CFDA93.658	(\$946,237)	(\$946,237)	(\$946,237)
Medical Assistance Program CFDA93.778	(\$9,056,382)	(\$9,056,382)	(\$9,056,382)
TOTAL PUBLIC FUNDS	(\$48,467,367)	(\$48,467,367)	(\$48,467,367)

Non-secure DetentionContinuation Budget

The purpose is to protect the public and hold youth accountable for their actions by providing temporary, non-secure, community-based placements and/or services for lower-risk youth.

TOTAL STATE FUNDS	\$9,088,116	\$9,088,116	\$9,088,116
State General Funds	\$9,088,116	\$9,088,116	\$9,088,116
TOTAL PUBLIC FUNDS	\$9,088,116	\$9,088,116	\$9,088,116

Changes in Operations / Administration

256.1 <i>Transfer funds and activities from Non-secure Commitment and Non-secure Detention to create Community Non-secure Services program.</i>			
State General Funds	(\$9,088,116)	(\$9,088,116)	(\$9,088,116)

Secure Commitment (YDCs)Continuation Budget

The purpose is to protect the public, hold youth accountable for their actions, and assist juvenile offenders in becoming law-abiding citizens.

TOTAL STATE FUNDS	\$83,766,215	\$83,766,215	\$83,766,215
State General Funds	\$83,766,215	\$83,766,215	\$83,766,215
TOTAL FEDERAL FUNDS	\$3,302,426	\$3,302,426	\$3,302,426
Federal Funds Not Itemized	\$3,302,426	\$3,302,426	\$3,302,426
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$48,800	\$48,800	\$48,800
Agency to Agency Contracts	\$48,800	\$48,800	\$48,800
TOTAL PUBLIC FUNDS	\$87,117,441	\$87,117,441	\$87,117,441

Statewide Changes

257.1 <i>GTA, GBA, WC, COLA, SHBP and Annualizer</i>			
State General Funds	\$2,572,295	\$2,572,295	\$2,572,295
Sales and Services Not Itemized	\$15,470	\$15,470	\$15,470
TOTAL PUBLIC FUNDS	\$2,587,765	\$2,587,765	\$2,587,765

Changes in Operations / Administration

257.2 <i>Convert sixteen part-time Medical Clerk positions to sixteen full-time staff to improve medical records maintenance. (G:YES)(H:YES)(S:YES)</i>			
State General Funds	\$0	\$0	\$0

257.3 <i>Reduce fifteen Short-Term Intermediate Intervention Program beds by utilizing existing capacity at the Augusta YDC facility and reducing costs. (G:YES)(H:YES)(S:YES)</i>			
State General Funds	\$0	\$0	\$0

257.4 <i>Convert eleven part-time dental positions to four full-time dentists, five full-time dental assistants and two full-time hygienists to satisfy current need for dental services. (G:YES)(H:YES)(S:YES)</i>			
State General Funds	\$0	\$0	\$0

Changes in How the Program is Funded

257.8 <i>Add funds to properly reflect operating budget represented in HB1026.</i>			
Federal Funds Not Itemized			\$1,143,476
Agency to Agency Contracts			\$37,463
TOTAL PUBLIC FUNDS			\$1,180,939

Changes in the Size of the Program

257.5 <i>Transfer contract inflation adjustment to Administration and Secure Detention to reflect actual program expenditures.</i>			
State General Funds	(\$58,011)	(\$58,011)	(\$58,011)

Section 30: Juvenile Justice, Department of

257.6	Transfer funds to Secure Detention and add fifty-six positions to perform all facility maintenance services in house rather than by contract.			
State General Funds		(\$241,949)	(\$241,949)	\$0
257.7	Reduce the costs of part-time positions, excluding mission critical positions in medical, education and behavioral health.			
State General Funds		(\$144,396)	(\$144,396)	(\$144,396)

257. Secure Commitment (YDCs)

Appropriation (HB1027)

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, and assist juvenile offenders in becoming law-abiding citizens.

TOTAL STATE FUNDS	\$85,894,154	\$85,894,154	\$86,136,103
State General Funds	\$85,894,154	\$85,894,154	\$86,136,103
TOTAL FEDERAL FUNDS	\$3,302,426	\$3,302,426	\$4,445,902
Federal Funds Not Itemized	\$3,302,426	\$3,302,426	\$4,445,902
TOTAL AGENCY FUNDS	\$15,470	\$15,470	\$15,470
Sales and Services	\$15,470	\$15,470	\$15,470
Sales and Services Not Itemized	\$15,470	\$15,470	\$15,470
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$48,800	\$48,800	\$86,263
Agency to Agency Contracts	\$48,800	\$48,800	\$86,263
TOTAL PUBLIC FUNDS	\$89,260,850	\$89,260,850	\$90,683,738

Secure Detention (RYDCs)

Continuation Budget

The purpose is to protect the public and hold youth accountable for their actions by providing temporary, secure, safe care, and supervision of high-risk youth.

TOTAL STATE FUNDS	\$89,536,547	\$89,536,547	\$89,536,547
State General Funds	\$89,536,547	\$89,536,547	\$89,536,547
TOTAL FEDERAL FUNDS	\$1,407,800	\$1,407,800	\$1,407,800
Federal Funds Not Itemized	\$1,407,800	\$1,407,800	\$1,407,800
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$96,160	\$96,160	\$96,160
Agency to Agency Contracts	\$96,160	\$96,160	\$96,160
TOTAL PUBLIC FUNDS	\$91,040,507	\$91,040,507	\$91,040,507

Statewide Changes

258.1	GTA, GBA, WC, COLA, SHBP and Annualizer			
State General Funds		\$3,205,229	\$3,205,229	\$3,205,229
Sales and Services Not Itemized		\$20,741	\$20,741	\$20,741
TOTAL PUBLIC FUNDS		\$3,225,970	\$3,225,970	\$3,225,970

Changes in Operations / Administration

258.2	Convert eleven part-time dental positions to four full-time dentists, five full-time dental assistants and two full-time hygienists to satisfy current need for dental services. (G:YES)(H:YES)(S:YES)			
State General Funds		\$0	\$0	\$0

Changes in How the Program is Funded

258.6	Add funds to properly reflect operating budget represented in HB1026.			
Federal Funds Not Itemized				\$43,885

Changes in the Size of the Program

258.3	Transfer contract inflation adjustment and funds from Secure Commitment.			
State General Funds		\$349,187	\$349,187	\$349,187
258.4	Transfer funds from Secure Commitment and add fifty-six positions to perform all facility maintenance services in house rather than by contract.			
State General Funds		\$241,949	\$241,949	\$0
258.5	Reduce the costs of part-time positions, excluding mission critical positions in medical, education and behavioral health.			
State General Funds		(\$278,525)	(\$278,525)	(\$278,525)

Section 30: Juvenile Justice, Department of

258. Secure Detention (RYDCs)

Appropriation (HB1027)

The purpose of this appropriation is to protect the public and hold youth accountable for their actions by providing temporary, secure, safe care, and supervision of high-risk youth.

TOTAL STATE FUNDS	\$93,054,387	\$93,054,387	\$92,812,438
State General Funds	\$93,054,387	\$93,054,387	\$92,812,438
TOTAL FEDERAL FUNDS	\$1,407,800	\$1,407,800	\$1,451,685
Federal Funds Not Itemized	\$1,407,800	\$1,407,800	\$1,451,685
TOTAL AGENCY FUNDS	\$20,741	\$20,741	\$20,741
Sales and Services	\$20,741	\$20,741	\$20,741
Sales and Services Not Itemized	\$20,741	\$20,741	\$20,741
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$96,160	\$96,160	\$96,160
Agency to Agency Contracts	\$96,160	\$96,160	\$96,160
TOTAL PUBLIC FUNDS	\$94,579,088	\$94,579,088	\$94,381,024

Children and Youth Coordinating Council

Continuation Budget

The purpose is to assist local communities in preventing and reducing juvenile delinquency.

TOTAL STATE FUNDS	\$1,337,914	\$1,337,914	\$1,337,914
State General Funds	\$1,337,914	\$1,337,914	\$1,337,914
TOTAL FEDERAL FUNDS	\$1,861,000	\$1,861,000	\$1,861,000
Federal Funds Not Itemized	\$1,861,000	\$1,861,000	\$1,861,000
TOTAL PUBLIC FUNDS	\$3,198,914	\$3,198,914	\$3,198,914

Statewide Changes

259.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$12,956	\$12,956	\$12,956
Federal Funds Not Itemized	\$77	\$77	\$77
TOTAL PUBLIC FUNDS	\$13,033	\$13,033	\$13,033

Changes in How the Program is Funded

259.3 Offset loss of federal funds.

State General Funds	\$50,000
---------------------	----------

Changes in the Size of the Program

259.2 Add funds to properly reflect operating budget represented in HB1026.

Federal Funds Not Itemized	\$6,754,225
Sales and Services Not Itemized	\$13,100
Agency to Agency Contracts	\$363,321
TOTAL PUBLIC FUNDS	\$7,130,646

259. Children and Youth Coordinating Council

Appropriation (HB1027)

The purpose of this appropriation is to assist local communities in preventing and reducing juvenile delinquency.

TOTAL STATE FUNDS	\$1,350,870	\$1,350,870	\$1,400,870
State General Funds	\$1,350,870	\$1,350,870	\$1,400,870
TOTAL FEDERAL FUNDS	\$1,861,077	\$1,861,077	\$8,615,302
Federal Funds Not Itemized	\$1,861,077	\$1,861,077	\$8,615,302
TOTAL AGENCY FUNDS			\$13,100
Sales and Services			\$13,100
Sales and Services Not Itemized			\$13,100
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			\$363,321
Agency to Agency Contracts			\$363,321
TOTAL PUBLIC FUNDS	\$3,211,947	\$3,211,947	\$10,392,593

Community Non-Secure Services

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

429.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$46,380	\$46,380	\$46,380
Sales and Services Not Itemized	\$520	\$520	\$520
TOTAL PUBLIC FUNDS	\$46,900	\$46,900	\$46,900

Section 30: Juvenile Justice, Department of

Changes to the Purpose or the Purpose Measure

429.10	SAC: The purpose of this appropriation is to protect the public, hold youth accountable for their actions and assist youth in becoming law-abiding citizens by providing non-hardware secure community based residential placement and/or services for committed you and non-secure, community-based placements and/or services for lower-risk youth.			
State General Funds				\$0

Changes in the Size of the Program

429.2	Provide additional Wrap-Around program services to reduce out of home placements and provide stabilization services following placement in a community setting.			
State General Funds		\$400,000	\$400,000	\$400,000
429.3	Provide funding for additional contract staff in the Tracking program to allow for statewide monitoring of youth in community settings.			
State General Funds		\$737,154	\$737,154	\$737,154
429.4	Transfer contract inflation adjustment and other funds to Administration and Secure Detention to reflect actual program expenditures.			
State General Funds		(\$468,733)	(\$468,733)	(\$468,733)
429.5	Reduce the costs of part-time positions, excluding mission critical positions in medical, education and behavioral health.			
State General Funds		(\$13,768)	(\$13,768)	(\$13,768)
429.6	Reflect savings in contract costs due to the closure of beds at the Department of Human Resource's West Central Regional Hospital and Northwest Regional Hospital.			
State General Funds		(\$464,541)	(\$464,541)	(\$464,541)
429.7	Reduce fifteen Short-Term Intermediate Intervention Program beds by utilizing existing capacity at the Augusta YDC facility and reducing contract costs.			
State General Funds		(\$1,314,000)	(\$1,314,000)	(\$1,314,000)
429.8	Increase Multi-Systematic Therapy services by providing thirty additional slots serving an additional 120 youth.			
State General Funds		\$582,212	\$582,212	\$582,212
429.9	Transfer funds and activities from Non-secure Detention and Non-secure Commitment.			
State General Funds		\$47,552,864	\$47,552,864	\$47,552,864
Foster Care Title IV-E CFDA93.658		\$946,237	\$946,237	\$946,237
Medical Assistance Program CFDA93.778		\$9,056,382	\$9,056,382	\$9,056,382
TOTAL PUBLIC FUNDS		\$57,555,483	\$57,555,483	\$57,555,483

429. Community Non-Secure Services

Appropriation (HB1027)

The purpose of this appropriation is to protect the public, hold youth accountable for their actions and assist youth in becoming law-abiding citizens by providing non-hardware secure community based residential placement and/or services for committed you and non-secure, community-based placements and/or services for lower-risk youth.

TOTAL STATE FUNDS	\$47,057,568	\$47,057,568	\$47,057,568
State General Funds	\$47,057,568	\$47,057,568	\$47,057,568
TOTAL FEDERAL FUNDS	\$10,002,619	\$10,002,619	\$10,002,619
Foster Care Title IV-E CFDA93.658	\$946,237	\$946,237	\$946,237
Medical Assistance Program CFDA93.778	\$9,056,382	\$9,056,382	\$9,056,382
TOTAL AGENCY FUNDS	\$520	\$520	\$520
Sales and Services	\$520	\$520	\$520
Sales and Services Not Itemized	\$520	\$520	\$520
TOTAL PUBLIC FUNDS	\$57,060,707	\$57,060,707	\$57,060,707

Section 31: Labor, Department of

Section Total - Continuation			
TOTAL STATE FUNDS	\$51,010,633	\$51,010,633	\$51,010,633
State General Funds	\$51,010,633	\$51,010,633	\$51,010,633
TOTAL FEDERAL FUNDS	\$273,983,612	\$273,983,612	\$273,983,612
Federal Funds Not Itemized	\$261,082,394	\$261,082,394	\$261,082,394
Temporary Assistance for Needy Families	\$12,901,218	\$12,901,218	\$12,901,218
TOTAL AGENCY FUNDS	\$30,335,111	\$30,335,111	\$30,335,111
Sales and Services	\$30,335,111	\$30,335,111	\$30,335,111
TOTAL PUBLIC FUNDS	\$355,329,356	\$355,329,356	\$355,329,356
Section Total - Final			
TOTAL STATE FUNDS	\$51,393,696	\$51,757,624	\$51,389,846
State General Funds	\$51,393,696	\$51,757,624	\$51,389,846
TOTAL FEDERAL FUNDS	\$273,983,612	\$267,132,971	\$270,731,753
Federal Funds Not Itemized	\$261,082,394	\$260,731,753	\$260,731,753
Temporary Assistance for Needy Families	\$12,901,218	\$6,401,218	\$10,000,000
TOTAL AGENCY FUNDS	\$30,335,111	\$30,335,111	\$30,335,111
Sales and Services	\$30,335,111	\$30,335,111	\$30,335,111
TOTAL PUBLIC FUNDS	\$355,712,419	\$349,225,706	\$352,456,710

Business Enterprise Program		Continuation Budget	
<i>The purpose is to assist people who are blind in becoming successful contributors to the state's economy.</i>			
TOTAL STATE FUNDS	\$339,720	\$339,720	\$339,720
State General Funds	\$339,720	\$339,720	\$339,720
TOTAL FEDERAL FUNDS	\$1,316,085	\$1,316,085	\$1,316,085
Federal Funds Not Itemized	\$1,316,085	\$1,316,085	\$1,316,085
TOTAL PUBLIC FUNDS	\$1,655,805	\$1,655,805	\$1,655,805
Statewide Changes			
260.1	<i>GTA, GBA, WC, COLA, SHBP and Annualizer</i>		
State General Funds	\$4,582	\$4,582	\$4,582

Changes in the Size of the Program			
260.2 Provide for two additional positions to assist in managing the training program.			
State General Funds	\$76,000	\$76,000	\$76,000

260. Business Enterprise Program		Appropriation (HB1027)	
<i>The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.</i>			
TOTAL STATE FUNDS	\$420,302	\$420,302	\$420,302
State General Funds	\$420,302	\$420,302	\$420,302
TOTAL FEDERAL FUNDS	\$1,316,085	\$1,316,085	\$1,316,085
Federal Funds Not Itemized	\$1,316,085	\$1,316,085	\$1,316,085
TOTAL PUBLIC FUNDS	\$1,736,387	\$1,736,387	\$1,736,387

Department of Labor Administration		Continuation Budget	
<i>The purpose is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.</i>			
TOTAL STATE FUNDS	\$3,236,310	\$3,236,310	\$3,236,310
State General Funds	\$3,236,310	\$3,236,310	\$3,236,310
TOTAL FEDERAL FUNDS	\$10,859,310	\$10,859,310	\$10,859,310
Federal Funds Not Itemized	\$10,859,310	\$10,859,310	\$10,859,310
TOTAL PUBLIC FUNDS	\$14,095,620	\$14,095,620	\$14,095,620
Statewide Changes			
261.1 <i>GTA, GBA, WC, COLA, SHBP and Annualizer</i>			
State General Funds	\$57,420	\$57,420	\$57,420

Changes in Operations / Administration			
261.2 Reduce funding.			
State General Funds	(\$14,035)	(\$14,035)	(\$14,035)

Section 31: Labor, Department of

261.3 Reduce funding.

State General Funds	(\$58,027)	(\$58,027)
Federal Funds Not Itemized	(\$252,291)	(\$252,291)
TOTAL PUBLIC FUNDS	(\$310,318)	(\$310,318)

261. Department of Labor Administration

Appropriation (HB1027)

The purpose of this appropriation is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

TOTAL STATE FUNDS	\$3,279,695	\$3,221,668	\$3,221,668
State General Funds	\$3,279,695	\$3,221,668	\$3,221,668
TOTAL FEDERAL FUNDS	\$10,859,310	\$10,607,019	\$10,607,019
Federal Funds Not Itemized	\$10,859,310	\$10,607,019	\$10,607,019
TOTAL PUBLIC FUNDS	\$14,139,005	\$13,828,687	\$13,828,687

Disability Adjudication Section

Continuation Budget

The purpose is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

TOTAL STATE FUNDS	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$55,598,820	\$55,598,820	\$55,598,820
Federal Funds Not Itemized	\$55,598,820	\$55,598,820	\$55,598,820
TOTAL PUBLIC FUNDS	\$55,598,820	\$55,598,820	\$55,598,820

262. Disability Adjudication Section

Appropriation (HB1027)

The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

TOTAL FEDERAL FUNDS	\$55,598,820	\$55,598,820	\$55,598,820
Federal Funds Not Itemized	\$55,598,820	\$55,598,820	\$55,598,820
TOTAL PUBLIC FUNDS	\$55,598,820	\$55,598,820	\$55,598,820

Division of Rehabilitation Administration

Continuation Budget

The purpose is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

TOTAL STATE FUNDS	\$2,167,612	\$2,167,612	\$2,167,612
State General Funds	\$2,167,612	\$2,167,612	\$2,167,612
TOTAL FEDERAL FUNDS	\$1,481,868	\$1,481,868	\$1,481,868
Federal Funds Not Itemized	\$1,481,868	\$1,481,868	\$1,481,868
TOTAL PUBLIC FUNDS	\$3,649,480	\$3,649,480	\$3,649,480

Statewide Changes

263.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$25,667	\$25,667	\$25,667
---------------------	----------	----------	----------

Changes in Operations / Administration

263.3 Reduce funding.

State General Funds	(\$58,027)	(\$58,027)
Federal Funds Not Itemized	(\$98,350)	(\$98,350)
TOTAL PUBLIC FUNDS	(\$156,377)	(\$156,377)

Changes in the Size of the Program

263.2 Reduce contracts.

State General Funds	(\$19,084)	\$0	\$0
---------------------	------------	-----	-----

263. Division of Rehabilitation Administration

Appropriation (HB1027)

The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

TOTAL STATE FUNDS	\$2,174,195	\$2,135,252	\$2,135,252
State General Funds	\$2,174,195	\$2,135,252	\$2,135,252
TOTAL FEDERAL FUNDS	\$1,481,868	\$1,383,518	\$1,383,518
Federal Funds Not Itemized	\$1,481,868	\$1,383,518	\$1,383,518
TOTAL PUBLIC FUNDS	\$3,656,063	\$3,518,770	\$3,518,770

Section 31: Labor, Department of

Georgia Industries for the Blind

Continuation Budget

The purpose is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

TOTAL STATE FUNDS	\$692,348	\$692,348	\$692,348
State General Funds	\$692,348	\$692,348	\$692,348
TOTAL AGENCY FUNDS	\$11,099,375	\$11,099,375	\$11,099,375
Sales and Services	\$11,099,375	\$11,099,375	\$11,099,375
Sales and Services Not Itemized	\$11,099,375	\$11,099,375	\$11,099,375
TOTAL PUBLIC FUNDS	\$11,791,723	\$11,791,723	\$11,791,723

Statewide Changes

264.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$17,786	\$17,786	\$17,786
---------------------	----------	----------	----------

264. Georgia Industries for the Blind

Appropriation (HB1027)

The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

TOTAL STATE FUNDS	\$710,134	\$710,134	\$710,134
State General Funds	\$710,134	\$710,134	\$710,134
TOTAL AGENCY FUNDS	\$11,099,375	\$11,099,375	\$11,099,375
Sales and Services	\$11,099,375	\$11,099,375	\$11,099,375
Sales and Services Not Itemized	\$11,099,375	\$11,099,375	\$11,099,375
TOTAL PUBLIC FUNDS	\$11,809,509	\$11,809,509	\$11,809,509

Labor Market Information

Continuation Budget

The purpose is to collect, analyze, and publish a wide array of information about the state's labor market.

TOTAL STATE FUNDS	\$671,271	\$671,271	\$671,271
State General Funds	\$671,271	\$671,271	\$671,271
TOTAL FEDERAL FUNDS	\$2,249,873	\$2,249,873	\$2,249,873
Federal Funds Not Itemized	\$2,249,873	\$2,249,873	\$2,249,873
TOTAL PUBLIC FUNDS	\$2,921,144	\$2,921,144	\$2,921,144

Statewide Changes

265.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$11,082	\$11,082	\$11,082
---------------------	----------	----------	----------

265. Labor Market Information

Appropriation (HB1027)

The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

TOTAL STATE FUNDS	\$682,353	\$682,353	\$682,353
State General Funds	\$682,353	\$682,353	\$682,353
TOTAL FEDERAL FUNDS	\$2,249,873	\$2,249,873	\$2,249,873
Federal Funds Not Itemized	\$2,249,873	\$2,249,873	\$2,249,873
TOTAL PUBLIC FUNDS	\$2,932,226	\$2,932,226	\$2,932,226

Roosevelt Warm Springs Institute

Continuation Budget

The purpose is to empower individuals with disabilities to achieve personal independence.

TOTAL STATE FUNDS	\$6,662,908	\$6,662,908	\$6,662,908
State General Funds	\$6,662,908	\$6,662,908	\$6,662,908
TOTAL FEDERAL FUNDS	\$6,237,969	\$6,237,969	\$6,237,969
Federal Funds Not Itemized	\$6,237,969	\$6,237,969	\$6,237,969
TOTAL AGENCY FUNDS	\$18,429,520	\$18,429,520	\$18,429,520
Sales and Services	\$18,429,520	\$18,429,520	\$18,429,520
Sales and Services Not Itemized	\$18,429,520	\$18,429,520	\$18,429,520
TOTAL PUBLIC FUNDS	\$31,330,397	\$31,330,397	\$31,330,397

Statewide Changes

266.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$119,795	\$119,795	\$119,795
---------------------	-----------	-----------	-----------

Changes in the Size of the Program

266.2Reduce contracts.

State General Funds	(\$13,760)	\$0	\$0
---------------------	------------	-----	-----

Section 31: Labor, Department of

266.3	Transfer the American Association of Adapted Sports Programs contract to the Department of Human Resources.		
State General Funds	(\$284,069)	(\$284,069)	(\$284,069)

266. Roosevelt Warm Springs Institute	Appropriation (HB1027)
---------------------------------------	------------------------

The purpose of this appropriation is to empower individuals with disabilities to achieve personal independence.

TOTAL STATE FUNDS	\$6,484,874	\$6,498,634	\$6,498,634
State General Funds	\$6,484,874	\$6,498,634	\$6,498,634
TOTAL FEDERAL FUNDS	\$6,237,969	\$6,237,969	\$6,237,969
Federal Funds Not Itemized	\$6,237,969	\$6,237,969	\$6,237,969
TOTAL AGENCY FUNDS	\$18,429,520	\$18,429,520	\$18,429,520
Sales and Services	\$18,429,520	\$18,429,520	\$18,429,520
Sales and Services Not Itemized	\$18,429,520	\$18,429,520	\$18,429,520
TOTAL PUBLIC FUNDS	\$31,152,363	\$31,166,123	\$31,166,123

Safety Inspections	Continuation Budget
--------------------	---------------------

The purpose is to promote and protect public safety, to provide training and information on workplace exposure to hazardous chemicals, and to promote industrial safety.

TOTAL STATE FUNDS	\$2,664,002	\$2,664,002	\$2,664,002
State General Funds	\$2,664,002	\$2,664,002	\$2,664,002
TOTAL FEDERAL FUNDS	\$168,552	\$168,552	\$168,552
Federal Funds Not Itemized	\$168,552	\$168,552	\$168,552
TOTAL PUBLIC FUNDS	\$2,832,554	\$2,832,554	\$2,832,554

Statewide Changes

267.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$37,777	\$37,777	\$37,777
---------------------	----------	----------	----------

267. Safety Inspections	Appropriation (HB1027)
-------------------------	------------------------

The purpose of this appropriation is to promote and protect public safety, to provide training and information on workplace exposure to hazardous chemicals, and to promote industrial safety.

TOTAL STATE FUNDS	\$2,701,779	\$2,701,779	\$2,701,779
State General Funds	\$2,701,779	\$2,701,779	\$2,701,779
TOTAL FEDERAL FUNDS	\$168,552	\$168,552	\$168,552
Federal Funds Not Itemized	\$168,552	\$168,552	\$168,552
TOTAL PUBLIC FUNDS	\$2,870,331	\$2,870,331	\$2,870,331

Unemployment Insurance	Continuation Budget
------------------------	---------------------

The purpose is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

TOTAL STATE FUNDS	\$10,056,056	\$10,056,056	\$10,056,056
State General Funds	\$10,056,056	\$10,056,056	\$10,056,056
TOTAL FEDERAL FUNDS	\$36,610,816	\$36,610,816	\$36,610,816
Federal Funds Not Itemized	\$36,610,816	\$36,610,816	\$36,610,816
TOTAL PUBLIC FUNDS	\$46,666,872	\$46,666,872	\$46,666,872

Statewide Changes

268.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$156,797	\$156,797	\$156,797
---------------------	-----------	-----------	-----------

268. Unemployment Insurance	Appropriation (HB1027)
-----------------------------	------------------------

The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

TOTAL STATE FUNDS	\$10,212,853	\$10,212,853	\$10,212,853
State General Funds	\$10,212,853	\$10,212,853	\$10,212,853
TOTAL FEDERAL FUNDS	\$36,610,816	\$36,610,816	\$36,610,816
Federal Funds Not Itemized	\$36,610,816	\$36,610,816	\$36,610,816
TOTAL PUBLIC FUNDS	\$46,823,669	\$46,823,669	\$46,823,669

Section 31: Labor, Department of

Vocational Rehabilitation Program

Continuation Budget

The purpose is to assist people with disabilities so that they may go to work.

TOTAL STATE FUNDS	\$16,784,521	\$16,784,521	\$16,784,521
State General Funds	\$16,784,521	\$16,784,521	\$16,784,521
TOTAL FEDERAL FUNDS	\$68,844,924	\$68,844,924	\$68,844,924
Federal Funds Not Itemized	\$66,344,924	\$66,344,924	\$66,344,924
Temporary Assistance for Needy Families	\$2,500,000	\$2,500,000	\$2,500,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$2,500,000	\$2,500,000	\$2,500,000
TOTAL AGENCY FUNDS	\$806,216	\$806,216	\$806,216
Sales and Services	\$806,216	\$806,216	\$806,216
Sales and Services Not Itemized	\$806,216	\$806,216	\$806,216
TOTAL PUBLIC FUNDS	\$86,435,661	\$86,435,661	\$86,435,661

Statewide Changes

269.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$179,157	\$179,157	\$179,589
---------------------	-----------	-----------	-----------

Changes in Operations / Administration

269.3 Provide funding for Assistive Technology Centers and Reboot.

State General Funds		\$30,000	\$0
---------------------	--	----------	-----

269.4 Provide additional funds for Middle Georgia Center for Independent Living, Inc.

State General Funds		\$20,000	\$20,000
---------------------	--	----------	----------

269.5 Provide funds for the Georgia Association of Training, Employment and Supports (GATES).

State General Funds		\$200,000	\$0
---------------------	--	-----------	-----

269.6 Increase funding for the Center for the Visually Impaired.

State General Funds		\$5,000	\$0
---------------------	--	---------	-----

269.7 Increase funding for the Georgia Radio Reading Service.

State General Funds		\$58,928	\$58,928
---------------------	--	----------	----------

269.8 Increase SHARE funding to operate a new program, DEAR.

State General Funds		\$50,000	\$0
---------------------	--	----------	-----

Changes in How the Program is Funded

269.9 Reflect \$2,500,000 in base budget transfers of Temporary Aid to Needy Families block grant funds from the Department of Human Resources.

Temporary Assistance for Needy Families Block Grant CFDA 93.558			\$0
---	--	--	-----

Changes in the Size of the Program

269.2 Reduce contracts.

State General Funds	(\$83,210)	\$0	(\$83,210)
---------------------	------------	-----	------------

269.10 Reduce funding

Temporary Assistance for Needy Families Block Grant CFDA 93.558			(\$800,000)
---	--	--	-------------

269. Vocational Rehabilitation Program

Appropriation (HB1027)

The purpose of this appropriation is to assist people with disabilities so that they may go to work.

TOTAL STATE FUNDS	\$16,880,468	\$17,327,606	\$16,959,828
State General Funds	\$16,880,468	\$17,327,606	\$16,959,828
TOTAL FEDERAL FUNDS	\$68,844,924	\$68,844,924	\$68,044,924
Federal Funds Not Itemized	\$66,344,924	\$66,344,924	\$66,344,924
Temporary Assistance for Needy Families	\$2,500,000	\$2,500,000	\$1,700,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$2,500,000	\$2,500,000	\$1,700,000
TOTAL AGENCY FUNDS	\$806,216	\$806,216	\$806,216
Sales and Services	\$806,216	\$806,216	\$806,216
Sales and Services Not Itemized	\$806,216	\$806,216	\$806,216
TOTAL PUBLIC FUNDS	\$86,531,608	\$86,978,746	\$85,810,968

Section 31: Labor, Department of

Workforce Development

Continuation Budget

The purpose is to assist employers and job seekers with job matching services and to promote economic growth and development.

TOTAL STATE FUNDS	\$7,642,713	\$7,642,713	\$7,642,713
State General Funds	\$7,642,713	\$7,642,713	\$7,642,713
TOTAL FEDERAL FUNDS	\$90,615,395	\$90,615,395	\$90,615,395
Federal Funds Not Itemized	\$80,214,177	\$80,214,177	\$80,214,177
Temporary Assistance for Needy Families	\$10,401,218	\$10,401,218	\$10,401,218
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$10,401,218	\$10,401,218	\$10,401,218
TOTAL PUBLIC FUNDS	\$98,258,108	\$98,258,108	\$98,258,108

Statewide Changes

270.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$111,158	\$111,158	\$111,158
---------------------	-----------	-----------	-----------

Changes in How the Program is Funded

270.3 Reflect \$10,401,218 in base budget transfers of Temporary Aid to Needy Families block grant funds from the Department of Human Resources.

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$0
---	-----

Changes in the Size of the Program

270.2 Decrease funding for GoodWorks and job placement program (Note: This reduction appears in the House version in the Support For Needy Families-Work Assistance program of the Department of Human Resources)

Temporary Assistance for Needy Families Block Grant CFDA 93.558	(\$6,500,000)	(\$2,101,218)
---	---------------	---------------

270. Workforce Development

Appropriation (HB1027)

The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.

TOTAL STATE FUNDS	\$7,753,871	\$7,753,871	\$7,753,871
State General Funds	\$7,753,871	\$7,753,871	\$7,753,871
TOTAL FEDERAL FUNDS	\$90,615,395	\$84,115,395	\$88,514,177
Federal Funds Not Itemized	\$80,214,177	\$80,214,177	\$80,214,177
Temporary Assistance for Needy Families	\$10,401,218	\$3,901,218	\$8,300,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$10,401,218	\$3,901,218	\$8,300,000
TOTAL PUBLIC FUNDS	\$98,369,266	\$91,869,266	\$96,268,048

Commission on Women

Continuation Budget

The purpose is to advance health, education, economic, social and legal status of women in Georgia.

TOTAL STATE FUNDS	\$93,172	\$93,172	\$93,172
State General Funds	\$93,172	\$93,172	\$93,172
TOTAL PUBLIC FUNDS	\$93,172	\$93,172	\$93,172

271. Commission on Women

Appropriation (HB1027)

The purpose of this appropriation is to advance health, education, economic, social and legal status of women in Georgia.

TOTAL STATE FUNDS	\$93,172	\$93,172	\$93,172
State General Funds	\$93,172	\$93,172	\$93,172
TOTAL PUBLIC FUNDS	\$93,172	\$93,172	\$93,172

Provided, from funds known as Reed Act funds credited to and held in this state's account in the Unemployment Trust Fund by the United States Secretary of the Treasury pursuant to the "Job Creation and Worker Assistance Act of 2002" (P.L. 107-147) and Section 903 (d) of the Social Security Act, as amended, \$49,339,507 is designated for administration of the unemployment compensation law and public employment offices, including workforce information service delivery, technology, resources, and equipment to support employment, workforce staff training, studies and reports, buildings, fixtures, furnishings, and supplies. The amount hereby appropriated shall not exceed the limitations provided in Code Section 34-8-85 of the Official Code of Georgia Annotated, and shall be obligated and expended in accordance with Section 903 (d) (4) of the Social Security Act. Provided further, that no funds shall be expended until approved by the Office of Planning and Budget.

Section 32: Law, Department of

Section Total - Continuation			
TOTAL STATE FUNDS	\$13,659,592	\$13,659,592	\$13,659,592
State General Funds	\$13,659,592	\$13,659,592	\$13,659,592
TOTAL AGENCY FUNDS	\$795,143	\$795,143	\$795,143
Contributions, Donations, and Forfeitures	\$794,143	\$794,143	\$794,143
Sales and Services	\$1,000	\$1,000	\$1,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$21,006,280	\$21,006,280	\$21,006,280
TOTAL PUBLIC FUNDS	\$35,461,015	\$35,461,015	\$35,461,015
Section Total - Final			
TOTAL STATE FUNDS	\$14,670,539	\$14,670,539	\$14,670,539
State General Funds	\$14,670,539	\$14,670,539	\$14,670,539
TOTAL AGENCY FUNDS	\$819,960	\$819,960	\$841,360
Contributions, Donations, and Forfeitures	\$788,308	\$788,308	\$809,708
Reserved Fund Balances	\$30,652	\$30,652	\$30,652
Sales and Services	\$1,000	\$1,000	\$1,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$21,006,280	\$21,006,280	\$31,049,680
TOTAL PUBLIC FUNDS	\$36,496,779	\$36,496,779	\$46,561,579

Law, Department of

Continuation Budget

The purpose is to serve the citizens of the State of Georgia by providing legal representation of the highest quality to the agencies, officers and employees of state government.

TOTAL STATE FUNDS	\$13,659,592	\$13,659,592	\$13,659,592
State General Funds	\$13,659,592	\$13,659,592	\$13,659,592
TOTAL AGENCY FUNDS	\$795,143	\$795,143	\$795,143
Contributions, Donations, and Forfeitures	\$794,143	\$794,143	\$794,143
Contributions, Donations, and Forfeitures Not Itemized	\$794,143	\$794,143	\$794,143
Sales and Services	\$1,000	\$1,000	\$1,000
Sales and Services Not Itemized	\$1,000	\$1,000	\$1,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$21,006,280	\$21,006,280	\$21,006,280
Legal Services - Client Reimbursable per 45-15-4	\$21,006,280	\$21,006,280	\$21,006,280
TOTAL PUBLIC FUNDS	\$35,461,015	\$35,461,015	\$35,461,015

Statewide Changes

272.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$986,464	\$986,464	\$986,464
Reserved Fund Balances Not Itemized	\$30,652	\$30,652	\$30,652
TOTAL PUBLIC FUNDS	\$1,017,116	\$1,017,116	\$1,017,116

Changes in Operations / Administration

272.2 Increase real estate rental funds to meet contractual commitments.

State General Funds	\$24,483	\$24,483	\$24,483
---------------------	----------	----------	----------

Changes in How the Program is Funded

272.4 Add funds to properly reflect operating budget represented in HB1026.

Contributions, Donations, and Forfeitures Not Itemized	\$21,400
Legal Services - Client Reimbursable per 45-15-4	\$10,043,400
TOTAL PUBLIC FUNDS	\$10,064,800

Changes in the Size of the Program

272.3 Reduce funds.

Contributions, Donations, and Forfeitures Not Itemized	(\$5,835)	(\$5,835)	(\$5,835)
--	-----------	-----------	-----------

Section 32: Law, Department of

272. Law, Department of

Appropriation (HB1027)

The purpose of this appropriation is to serve the citizens of the State of Georgia by providing legal representation of the highest quality to the agencies, officers and employees of state government.

TOTAL STATE FUNDS	\$14,670,539	\$14,670,539	\$14,670,539
State General Funds	\$14,670,539	\$14,670,539	\$14,670,539
TOTAL AGENCY FUNDS	\$819,960	\$819,960	\$841,360
Contributions, Donations, and Forfeitures	\$788,308	\$788,308	\$809,708
Contributions, Donations, and Forfeitures Not Itemized	\$788,308	\$788,308	\$809,708
Reserved Fund Balances	\$30,652	\$30,652	\$30,652
Reserved Fund Balances Not Itemized	\$30,652	\$30,652	\$30,652
Sales and Services	\$1,000	\$1,000	\$1,000
Sales and Services Not Itemized	\$1,000	\$1,000	\$1,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$21,006,280	\$21,006,280	\$31,049,680
Legal Services - Client Reimbursable per 45-15-4	\$21,006,280	\$21,006,280	\$31,049,680
TOTAL PUBLIC FUNDS	\$36,496,779	\$36,496,779	\$46,561,579

Section 33: State Merit System of Personnel Administration

		Section Total - Continuation	
TOTAL AGENCY FUNDS	\$1,337,147	\$1,337,147	\$1,337,147
Reserved Fund Balances	\$1,161,033	\$1,161,033	\$1,161,033
Sales and Services	\$176,114	\$176,114	\$176,114
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$12,273,022	\$12,273,022	\$12,273,022
TOTAL PUBLIC FUNDS	\$13,610,169	\$13,610,169	\$13,610,169
		Section Total - Final	
TOTAL AGENCY FUNDS	\$1,337,147	\$1,337,147	\$1,533,844
Reserved Fund Balances	\$1,161,033	\$1,161,033	\$1,357,730
Sales and Services	\$176,114	\$176,114	\$176,114
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$13,182,967	\$13,182,967	\$17,666,997
TOTAL PUBLIC FUNDS	\$14,520,114	\$14,520,114	\$19,200,841

Recruitment and Staffing Services		Continuation Budget	
<i>The purpose is to provide a central point of contact for the general public.</i>			
TOTAL STATE FUNDS	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,321,434	\$1,321,434	\$1,321,434
Merit System Assessments	\$1,247,721	\$1,247,721	\$1,247,721
Merit System Training and Compensation Fees	\$73,713	\$73,713	\$73,713
TOTAL PUBLIC FUNDS	\$1,321,434	\$1,321,434	\$1,321,434

Statewide Changes

273.1 GTA, GBA, WC, COLA, SHBP and Annualizer

Merit System Assessments	\$56,193	\$56,193	\$56,193
--------------------------	----------	----------	----------

Changes in the Size of the Program

273.2 Redistribute funds to System Administration program and Workforce Development and Alignment program.

Merit System Assessments	(\$138,865)	(\$138,865)	(\$138,865)
Merit System Training and Compensation Fees	(\$68,213)	(\$68,213)	(\$68,213)
TOTAL PUBLIC FUNDS	(\$207,078)	(\$207,078)	(\$207,078)

273.3 Reduce funds.

Merit System Training and Compensation Fees	(\$5,500)	(\$5,500)	(\$5,500)
---	-----------	-----------	-----------

273. Recruitment and Staffing Services		Appropriation (HB1027)	
<i>The purpose of this appropriation is to provide a central point of contact for the general public.</i>			
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,165,049	\$1,165,049	\$1,165,049
Merit System Assessments	\$1,165,049	\$1,165,049	\$1,165,049
TOTAL PUBLIC FUNDS	\$1,165,049	\$1,165,049	\$1,165,049

Section 33: State Merit System of Personnel Administration

System Administration

Continuation Budget

The purpose is to provide administrative and technical support to the agency.

TOTAL STATE FUNDS	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$49,578	\$49,578	\$49,578
Reserved Fund Balances	\$49,578	\$49,578	\$49,578
Reserved Fund Balances Not Itemized	\$49,578	\$49,578	\$49,578
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$4,167,679	\$4,167,679	\$4,167,679
Merit System Assessments	\$4,163,792	\$4,163,792	\$4,163,792
Merit System Training and Compensation Fees	\$3,887	\$3,887	\$3,887
TOTAL PUBLIC FUNDS	\$4,217,257	\$4,217,257	\$4,217,257

Statewide Changes

274.1 GTA, GBA, WC, COLA, SHBP and Annualizer

Merit System Assessments	\$143,764	\$143,764	\$143,764
--------------------------	-----------	-----------	-----------

Changes in Operations / Administration

274.2 Increase Payments to State Treasury.

Merit System Assessments	\$750,000	\$750,000	\$750,000
--------------------------	-----------	-----------	-----------

Changes in the Size of the Program

274.3 Redistribute funds from Total Compensation and Rewards program and Recruitment and Staffing Services program.

Reserved Fund Balances Not Itemized	\$39,616	\$39,616	\$39,616
Merit System Assessments	\$518,715	\$518,715	\$518,715
Merit System Training and Compensation Fees	\$49,024	\$49,024	\$49,024
TOTAL PUBLIC FUNDS	\$607,355	\$607,355	\$607,355

274.4 Reduce funds.

Merit System Training and Compensation Fees	(\$52,911)	(\$52,911)	(\$52,911)
---	------------	------------	------------

274. System Administration

Appropriation (HB1027)

The purpose of this appropriation is to provide administrative and technical support to the agency.

TOTAL AGENCY FUNDS	\$89,194	\$89,194	\$89,194
Reserved Fund Balances	\$89,194	\$89,194	\$89,194
Reserved Fund Balances Not Itemized	\$89,194	\$89,194	\$89,194
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,576,271	\$5,576,271	\$5,576,271
Merit System Assessments	\$5,576,271	\$5,576,271	\$5,576,271
TOTAL PUBLIC FUNDS	\$5,665,465	\$5,665,465	\$5,665,465

Total Compensation and Rewards

Continuation Budget

The purpose is to ensure fair and consistent employee compensation practices across state agencies.

TOTAL STATE FUNDS	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$1,287,569	\$1,287,569	\$1,287,569
Reserved Fund Balances	\$1,111,455	\$1,111,455	\$1,111,455
Reserved Fund Balances Not Itemized	\$1,111,455	\$1,111,455	\$1,111,455
Sales and Services	\$176,114	\$176,114	\$176,114
Sales and Services Not Itemized	\$176,114	\$176,114	\$176,114
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,278,690	\$3,278,690	\$3,278,690
Merit System Assessments	\$3,250,459	\$3,250,459	\$3,250,459
Merit System Training and Compensation Fees	\$28,231	\$28,231	\$28,231
TOTAL PUBLIC FUNDS	\$4,566,259	\$4,566,259	\$4,566,259

Statewide Changes

275.1 GTA, GBA, WC, COLA, SHBP and Annualizer

Merit System Assessments	\$107,212	\$107,212	\$107,212
--------------------------	-----------	-----------	-----------

Changes in the Size of the Program

275.2 Redistribute funds to System Administration program and Workforce Development and Alignment program.

Reserved Fund Balances Not Itemized	(\$39,616)	(\$39,616)	(\$39,616)
Merit System Assessments	(\$512,959)	(\$512,959)	(\$512,959)
Merit System Training and Compensation Fees	\$87,889	\$87,889	\$87,889
TOTAL PUBLIC FUNDS	(\$464,686)	(\$464,686)	(\$464,686)

Section 33: State Merit System of Personnel Administration

275.3 Reduce funding by eliminating two positions.

Merit System Training and Compensation Fees	(\$84,281)	(\$84,281)	(\$84,281)
---	------------	------------	------------

275.4 Reduce funds.

Merit System Training and Compensation Fees	(\$4,000)	(\$4,000)	(\$4,000)
---	-----------	-----------	-----------

275.5 Add funds to properly reflect operating budget represented in HB1026.

Reserved Fund Balances Not Itemized			\$196,697
Agency to Agency Contracts			\$2,350,000
TOTAL PUBLIC FUNDS			\$2,546,697

275. Total Compensation and RewardsAppropriation (HB1027)

The purpose of this appropriation is to ensure fair and consistent employee compensation practices across state agencies.

TOTAL AGENCY FUNDS	\$1,247,953	\$1,247,953	\$1,444,650
Reserved Fund Balances	\$1,071,839	\$1,071,839	\$1,268,536
Reserved Fund Balances Not Itemized	\$1,071,839	\$1,071,839	\$1,268,536
Sales and Services	\$176,114	\$176,114	\$176,114
Sales and Services Not Itemized	\$176,114	\$176,114	\$176,114
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,872,551	\$2,872,551	\$5,222,551
Agency to Agency Contracts			\$2,350,000
Merit System Assessments	\$2,844,712	\$2,844,712	\$2,844,712
Merit System Training and Compensation Fees	\$27,839	\$27,839	\$27,839
TOTAL PUBLIC FUNDS	\$4,120,504	\$4,120,504	\$6,667,201

Workforce Development and AlignmentContinuation Budget

The purpose is to provide continuous opportunities for state employees to grow and develop professionally resulting in increased productivity for state agencies and entities.

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,505,219	\$3,505,219	\$3,505,219
Merit System Assessments	\$3,065,452	\$3,065,452	\$3,065,452
Merit System Training and Compensation Fees	\$439,767	\$439,767	\$439,767
TOTAL PUBLIC FUNDS	\$3,505,219	\$3,505,219	\$3,505,219

Statewide Changes

276.1 GTA, GBA, WC, COLA, SHBP and Annualizer

Merit System Assessments	\$64,944	\$64,944	\$64,944
--------------------------	----------	----------	----------

Changes in the Size of the Program

276.2 Redistribute funds from Total Compensation and Rewards program and Recruitment and Staffing Services program.

Merit System Assessments	\$133,109	\$133,109	\$133,109
Merit System Training and Compensation Fees	(\$68,700)	(\$68,700)	(\$68,700)
TOTAL PUBLIC FUNDS	\$64,409	\$64,409	\$64,409

276.3 Reduce funds.

Merit System Training and Compensation Fees	(\$50,476)	(\$50,476)	(\$50,476)
---	------------	------------	------------

276.4 Eliminate funding for state orientation video.

Merit System Training and Compensation Fees	(\$15,000)	(\$15,000)	(\$15,000)
---	------------	------------	------------

276.5 Add funds to properly reflect operating budget represented in HB1026.

Agency to Agency Contracts			\$825,000
Merit System Assessments			\$1,309,030
TOTAL PUBLIC FUNDS			\$2,134,030

276. Workforce Development and AlignmentAppropriation (HB1027)

The purpose of this appropriation is to provide continuous opportunities for state employees to grow and develop professionally resulting in increased productivity for state agencies and entities.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,569,096	\$3,569,096	\$5,703,126
Agency to Agency Contracts			\$825,000
Merit System Assessments	\$3,263,505	\$3,263,505	\$4,572,535
Merit System Training and Compensation Fees	\$305,591	\$305,591	\$305,591
TOTAL PUBLIC FUNDS	\$3,569,096	\$3,569,096	\$5,703,126

Section 33: State Merit System of Personnel Administration

The Department is authorized to assess no more than \$147.00 per budgeted position for the cost of departmental operations and may roll forward any unexpended prior years Merit System Assessment balance to be expended in the current fiscal year.

Section 34: Natural Resources, Department of

Section Total - Continuation			
TOTAL STATE FUNDS	\$98,464,233	\$98,464,233	\$98,464,233
State General Funds	\$98,464,233	\$98,464,233	\$98,464,233
TOTAL FEDERAL FUNDS	\$20,863,133	\$20,863,133	\$20,863,133
Federal Funds Not Itemized	\$20,416,291	\$20,416,291	\$20,416,291
Federal Highway Administration Planning & Construction CFDA20.205	\$446,842	\$446,842	\$446,842
TOTAL AGENCY FUNDS	\$74,871,963	\$74,871,963	\$74,871,963
Reserved Fund Balances	\$677,763	\$677,763	\$677,763
Intergovernmental Transfers	\$3,707,103	\$3,707,103	\$3,707,103
Royalties and Rents	\$16,276	\$16,276	\$16,276
Sales and Services	\$70,470,821	\$70,470,821	\$70,470,821
TOTAL PUBLIC FUNDS	\$194,199,329	\$194,199,329	\$194,199,329

Section Total - Final			
TOTAL STATE FUNDS	\$109,684,665	\$112,648,814	\$109,324,119
State General Funds	\$109,684,665	\$112,648,814	\$109,324,119
TOTAL FEDERAL FUNDS	\$10,070,605	\$10,070,605	\$20,863,133
Federal Funds Not Itemized	\$10,070,605	\$10,070,605	\$20,416,291
Federal Highway Administration Planning & Construction CFDA20.205			\$446,842
TOTAL AGENCY FUNDS	\$25,158,798	\$25,158,798	\$74,405,997
Reserved Fund Balances	\$103,913	\$103,913	\$677,763
Intergovernmental Transfers	\$3,041,137	\$3,041,137	\$3,041,137
Royalties and Rents	\$15,250	\$15,250	\$16,276
Sales and Services	\$21,998,498	\$21,998,498	\$70,670,821
TOTAL PUBLIC FUNDS	\$144,914,068	\$147,878,217	\$204,593,249

Coastal Resources

Continuation Budget

The purpose is to balance economic development in Georgia's coastal zone with the preservation of natural, environmental, historic, archaeological, and recreational resources for the benefit of Georgia's present and future generations.

TOTAL STATE FUNDS	\$2,323,120	\$2,323,120	\$2,323,120
State General Funds	\$2,323,120	\$2,323,120	\$2,323,120
TOTAL FEDERAL FUNDS	\$170,862	\$170,862	\$170,862
Federal Funds Not Itemized	\$170,862	\$170,862	\$170,862
TOTAL PUBLIC FUNDS	\$2,493,982	\$2,493,982	\$2,493,982

Statewide Changes

277.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$113,573	\$113,573	\$113,573
---------------------	-----------	-----------	-----------

One-Time Expense

277.3 Provide funds for Tybee island beach restoration project.(S: Fund in Bonds for \$2,000,000)

State General Funds	\$2,930,000	\$0
---------------------	-------------	-----

277.4 Provide funding for the cooperative service agreement with the University of Georgia Fanning Institute of Leadership to develop standards for permitting of marinas and community docks.

State General Funds	\$50,000	\$0
---------------------	----------	-----

277.5 Provide funds for sunken boats to correct HB1026 increase in the Solid Waste Trust Fund

State General Funds	\$180,000
---------------------	-----------

Changes in the Size of the Program

277.2 Enhance water quality sampling efforts by increasing contract funds and adding one position to meet stricter water quality standards on Georgia's coast.

State General Funds	\$53,925	\$53,925	\$53,925
---------------------	----------	----------	----------

Section 34: Natural Resources, Department of

277. Coastal Resources		Appropriation (HB1027)	
<i>The purpose of this appropriation is to balance economic development in Georgia's coastal zone with the preservation of natural, environmental, historic, archaeological, and recreational resources for the benefit of Georgia's present and future generations.</i>			
TOTAL STATE FUNDS	\$2,490,618	\$5,470,618	\$2,670,618
State General Funds	\$2,490,618	\$5,470,618	\$2,670,618
TOTAL FEDERAL FUNDS	\$170,862	\$170,862	\$170,862
Federal Funds Not Itemized	\$170,862	\$170,862	\$170,862
TOTAL PUBLIC FUNDS	\$2,661,480	\$5,641,480	\$2,841,480

Departmental Administration		Continuation Budget	
<i>The purpose of the program is to provide administrative support for all programs of the department.</i>			
TOTAL STATE FUNDS	\$9,368,088	\$9,368,088	\$9,368,088
State General Funds	\$9,368,088	\$9,368,088	\$9,368,088
TOTAL FEDERAL FUNDS	\$53,814	\$53,814	\$53,814
Federal Funds Not Itemized	\$53,814	\$53,814	\$53,814
TOTAL PUBLIC FUNDS	\$9,421,902	\$9,421,902	\$9,421,902

Statewide Changes

278.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$454,859	\$454,859	\$454,859
---------------------	-----------	-----------	-----------

Changes in How the Program is Funded

278.2Remove fund sources.

Federal Funds Not Itemized	(\$53,814)	(\$53,814)	\$0
TOTAL PUBLIC FUNDS	(\$53,814)	(\$53,814)	\$0

Changes in the Size of the Program

278.3Increase program by transferring funds from Parks, Recreation and Historic Sites and Wildlife Resource.

State General Funds	\$232,360	\$232,360	\$232,360
---------------------	-----------	-----------	-----------

278. Departmental Administration		Appropriation (HB1027)	
<i>The purpose of the program is to provide administrative support for all programs of the department.</i>			
TOTAL STATE FUNDS	\$10,055,307	\$10,055,307	\$10,055,307
State General Funds	\$10,055,307	\$10,055,307	\$10,055,307
TOTAL FEDERAL FUNDS			\$53,814
Federal Funds Not Itemized			\$53,814
TOTAL PUBLIC FUNDS	\$10,055,307	\$10,055,307	\$10,109,121

Environmental Protection		Continuation Budget	
<i>The purpose is to help provide Georgia's citizens with clean air, clean water, healthy lives and productive land by assuring compliance with environmental laws and by assisting others to do their part for a better environment.</i>			
TOTAL STATE FUNDS	\$26,207,788	\$26,207,788	\$26,207,788
State General Funds	\$26,207,788	\$26,207,788	\$26,207,788
TOTAL FEDERAL FUNDS	\$9,850,960	\$9,850,960	\$9,850,960
Federal Funds Not Itemized	\$9,414,118	\$9,414,118	\$9,414,118
Federal Highway Administration Planning & Construction CFDA20.205	\$436,842	\$436,842	\$436,842
TOTAL AGENCY FUNDS	\$50,258,738	\$50,258,738	\$50,258,738
Sales and Services	\$50,258,738	\$50,258,738	\$50,258,738
Sales and Services Not Itemized	\$50,258,738	\$50,258,738	\$50,258,738
TOTAL PUBLIC FUNDS	\$86,317,486	\$86,317,486	\$86,317,486

Statewide Changes

279.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$1,703,334	\$1,703,334	\$1,703,334
---------------------	-------------	-------------	-------------

Changes in How the Program is Funded

279.2Remove fund sources.

Federal Funds Not Itemized	(\$6,050,957)	(\$6,050,957)	\$0
Federal Highway Administration Planning & Construction CFDA20.205	(\$436,842)	(\$436,842)	\$0
Sales and Services Not Itemized	(\$43,461,181)	(\$43,461,181)	\$0
TOTAL PUBLIC FUNDS	(\$49,948,980)	(\$49,948,980)	\$0

Section 34: Natural Resources, Department of

Changes in the Size of the Program

279.3 Eliminate funds for a coastal groundwater study that will be completed in FY 2006.

State General Funds	(\$390,000)	(\$390,000)	(\$772,180)
---------------------	-------------	-------------	-------------

279.4 Reduce contract funds with the Soil and Water Conservation Commission to reflect the cyclical needs of the Erosion and Sedimentation Certification program.

State General Funds	(\$300,000)	(\$300,000)	(\$300,000)
---------------------	-------------	-------------	-------------

279.5 Enhance water modeling and monitoring.

State General Funds	\$400,000	\$400,000	\$400,000
---------------------	-----------	-----------	-----------

279.6 Transfer Solid Waste Trust Fund program into the Environmental Protection program.

State General Funds	\$1,500,000	\$1,500,000	\$0
---------------------	-------------	-------------	-----

279.7 Transfer Hazardous Waste Trust program into the Environmental Protection program.

State General Funds	\$7,600,000	\$7,600,000	\$0
Federal Funds Not Itemized	\$73,850	\$73,850	\$0
TOTAL PUBLIC FUNDS	\$7,673,850	\$7,673,850	\$0

279.8 Increase funding for the Solid Waste Trust program from \$1.5 million to \$6.5 million(S:Funds are increased in the Solid Waste Trust Fund program (See line item 285.2))

State General Funds	\$5,000,000	\$4,500,000	\$0
---------------------	-------------	-------------	-----

279.9 Add eight positions for erosion and sedimentation control to increase the number of inspections in high growth areas.

State General Funds	\$300,000	\$300,000	\$0
---------------------	-----------	-----------	-----

279.10 Reduce contract with the Department of Agriculture to provide gasoline samples and analysis for the Gasoline Marketing Rule.

State General Funds			(\$100,000)
---------------------	--	--	-------------

279. Environmental ProtectionAppropriation (HB1027)

The purpose of this appropriation is to help provide Georgia's citizens with clean air, clean water, healthy lives and productive land by assuring compliance with environmental laws and by assisting others to do their part for a better environment.

TOTAL STATE FUNDS	\$42,021,122	\$41,521,122	\$27,138,942
State General Funds	\$42,021,122	\$41,521,122	\$27,138,942
TOTAL FEDERAL FUNDS	\$3,437,011	\$3,437,011	\$9,850,960
Federal Funds Not Itemized	\$3,437,011	\$3,437,011	\$9,414,118
Federal Highway Administration Planning & Construction CFDA20.205			\$436,842
TOTAL AGENCY FUNDS	\$6,797,557	\$6,797,557	\$50,258,738
Sales and Services	\$6,797,557	\$6,797,557	\$50,258,738
Sales and Services Not Itemized	\$6,797,557	\$6,797,557	\$50,258,738
TOTAL PUBLIC FUNDS	\$52,255,690	\$51,755,690	\$87,248,640

Hazardous Waste Trust FundContinuation Budget

Investigate and clean up abandoned hazardous sites.

TOTAL STATE FUNDS	\$7,600,000	\$7,600,000	\$7,600,000
State General Funds	\$7,600,000	\$7,600,000	\$7,600,000
TOTAL FEDERAL FUNDS	\$73,850	\$73,850	\$73,850
Federal Funds Not Itemized	\$73,850	\$73,850	\$73,850
TOTAL PUBLIC FUNDS	\$7,673,850	\$7,673,850	\$7,673,850

Changes in the Size of the Program

280.1 Transfer the Hazardous Waste Trust Fund into the Environmental Protection program.

State General Funds	(\$7,600,000)	(\$7,600,000)	\$0
Federal Funds Not Itemized	(\$73,850)	(\$73,850)	\$0
TOTAL PUBLIC FUNDS	(\$7,673,850)	(\$7,673,850)	\$0

Section 34: Natural Resources, Department of

280. Hazardous Waste Trust Fund

Appropriation (HB1027)

Investigate and clean up abandoned hazardous sites.

TOTAL STATE FUNDS	\$7,600,000
State General Funds	\$7,600,000
TOTAL FEDERAL FUNDS	\$73,850
Federal Funds Not Itemized	\$73,850
TOTAL PUBLIC FUNDS	\$7,673,850

Historic Preservation

Continuation Budget

The purpose is to identify, protect and preserve Georgia's historical sites for the enjoyment of present and future generations.

TOTAL STATE FUNDS	\$1,904,709	\$1,904,709	\$1,904,709
State General Funds	\$1,904,709	\$1,904,709	\$1,904,709
TOTAL FEDERAL FUNDS	\$544,351	\$544,351	\$544,351
Federal Funds Not Itemized	\$544,351	\$544,351	\$544,351
TOTAL PUBLIC FUNDS	\$2,449,060	\$2,449,060	\$2,449,060

Statewide Changes

281.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$112,051	\$112,051	\$112,051
---------------------	-----------	-----------	-----------

Changes in How the Program is Funded

281.2 Remove fund sources.

Federal Funds Not Itemized	(\$54,351)	(\$54,351)	\$0
----------------------------	------------	------------	-----

Changes in the Size of the Program

281.3 Reduce the number of contracted historic planners from fourteen to twelve based on state service delivery regions.

State General Funds	(\$34,000)	\$0	\$0
---------------------	------------	-----	-----

281.4 Remove University of Georgia contract to computerize new site files and ongoing maintenance and database management of the statewide computerized archaeological site file.

State General Funds			(\$15,000)
---------------------	--	--	------------

281. Historic Preservation

Appropriation (HB1027)

The purpose of this appropriation is to identify, protect and preserve Georgia's historical sites for the enjoyment of present and future generations.

TOTAL STATE FUNDS	\$1,982,760	\$2,016,760	\$2,001,760
State General Funds	\$1,982,760	\$2,016,760	\$2,001,760
TOTAL FEDERAL FUNDS	\$490,000	\$490,000	\$544,351
Federal Funds Not Itemized	\$490,000	\$490,000	\$544,351
TOTAL PUBLIC FUNDS	\$2,472,760	\$2,506,760	\$2,546,111

Land Conservation

Continuation Budget

The purpose is to provide a framework within which developed and rapidly developing counties, and their municipalities, can preserve community green space.

TOTAL STATE FUNDS	\$415,605	\$415,605	\$415,605
State General Funds	\$415,605	\$415,605	\$415,605
TOTAL PUBLIC FUNDS	\$415,605	\$415,605	\$415,605

Statewide Changes

282.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$23,775	\$23,775	\$23,775
---------------------	----------	----------	----------

Changes in the Size of the Program

282.2 Increase funds by transferring funds from Parks, Recreation and Historic Sites and Wildlife Resource.

State General Funds	\$27,000	\$27,000	\$27,000
---------------------	----------	----------	----------

Section 34: Natural Resources, Department of

282. Land Conservation		Appropriation (HB1027)	
<i>The purpose of this appropriation is to provide a framework within which developed and rapidly developing counties, and their municipalities, can preserve community green space.</i>			
TOTAL STATE FUNDS	\$466,380	\$466,380	\$466,380
State General Funds	\$466,380	\$466,380	\$466,380
TOTAL PUBLIC FUNDS	\$466,380	\$466,380	\$466,380

Parks, Recreation and Historic Sites		Continuation Budget	
<i>The purpose is to increase the public awareness of the opportunities at the state parks and historic sites throughout Georgia.</i>			
TOTAL STATE FUNDS	\$17,234,816	\$17,234,816	\$17,234,816
State General Funds	\$17,234,816	\$17,234,816	\$17,234,816
TOTAL FEDERAL FUNDS	\$855,941	\$855,941	\$855,941
Federal Funds Not Itemized	\$845,941	\$845,941	\$845,941
Federal Highway Administration Planning & Construction CFDA20.205	\$10,000	\$10,000	\$10,000
TOTAL AGENCY FUNDS	\$20,650,999	\$20,650,999	\$20,650,999
Intergovernmental Transfers	\$3,707,103	\$3,707,103	\$3,707,103
Intergovernmental Transfers Not Itemized	\$3,707,103	\$3,707,103	\$3,707,103
Royalties and Rents	\$1,026	\$1,026	\$1,026
Royalties and Rents Not Itemized	\$1,026	\$1,026	\$1,026
Sales and Services	\$16,942,870	\$16,942,870	\$16,942,870
Sales and Services Not Itemized	\$16,942,870	\$16,942,870	\$16,942,870
TOTAL PUBLIC FUNDS	\$38,741,756	\$38,741,756	\$38,741,756

Statewide Changes

283.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$945,805	\$945,805	\$945,805
---------------------	-----------	-----------	-----------

One-Time Expense

283.6Provide 3% enhancement for Conservation Rangers and Conservation Rangers First Class.

State General Funds			\$66,485
---------------------	--	--	----------

283.7Provide funds for the schematic design of the Georgia Trail exhibit and the new animal hospital at Zoo Atlanta.

State General Funds			\$0
Sales and Services Not Itemized			\$200,000
TOTAL PUBLIC FUNDS			\$200,000

Changes in How the Program is Funded

283.2Remove fund sources.

Federal Highway Administration Planning & Construction CFDA20.205	(\$10,000)	(\$10,000)	\$0
Royalties and Rents Not Itemized	(\$1,026)	(\$1,026)	\$0
Sales and Services Not Itemized	(\$2,004,125)	(\$2,004,125)	\$0
TOTAL PUBLIC FUNDS	(\$2,015,151)	(\$2,015,151)	\$0

283.3Replace payments from the Lake Lanier Islands Development Authority with state general funds.

State General Funds	\$665,966	\$665,966	\$665,966
Intergovernmental Transfers Not Itemized	(\$665,966)	(\$665,966)	(\$665,966)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

Changes in What Services are Offered

283.4Add one position and operating funds for opening a new interpretive center and museum at Sweetwater Creek State Park.

State General Funds	\$184,000	\$184,000	\$184,000
---------------------	-----------	-----------	-----------

Changes in the Size of the Program

283.5Reduce program by transferring funds to Administration and Land Conservation.

State General Funds	(\$2,284)	(\$2,284)	(\$2,284)
---------------------	-----------	-----------	-----------

283.8Provide funding for Historic Markers.

State General Funds			\$100,000
---------------------	--	--	-----------

Section 34: Natural Resources, Department of

283. Parks, Recreation and Historic Sites

Appropriation (HB1027)

The purpose of this appropriation is to increase the public awareness of the opportunities at the state parks and historic sites throughout Georgia.

TOTAL STATE FUNDS	\$19,028,303	\$19,028,303	\$19,194,788
State General Funds	\$19,028,303	\$19,028,303	\$19,194,788
TOTAL FEDERAL FUNDS	\$845,941	\$845,941	\$855,941
Federal Funds Not Itemized	\$845,941	\$845,941	\$845,941
Federal Highway Administration Planning & Construction CFDA20.205			\$10,000
TOTAL AGENCY FUNDS	\$17,979,882	\$17,979,882	\$20,185,033
Intergovernmental Transfers	\$3,041,137	\$3,041,137	\$3,041,137
Intergovernmental Transfers Not Itemized	\$3,041,137	\$3,041,137	\$3,041,137
Royalties and Rents			\$1,026
Royalties and Rents Not Itemized			\$1,026
Sales and Services	\$14,938,745	\$14,938,745	\$17,142,870
Sales and Services Not Itemized	\$14,938,745	\$14,938,745	\$17,142,870
TOTAL PUBLIC FUNDS	\$37,854,126	\$37,854,126	\$40,235,762

Pollution Prevention Assistance

Continuation Budget

The purpose is to reduce pollution by providing non-regulatory assistance.

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$677,763	\$677,763	\$677,763
Reserved Fund Balances	\$677,763	\$677,763	\$677,763
Reserved Fund Balances Not Itemized	\$677,763	\$677,763	\$677,763
TOTAL PUBLIC FUNDS	\$677,763	\$677,763	\$677,763

Statewide Changes

284.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$16,075	\$16,075	\$16,075
---------------------	----------	----------	----------

Changes in How the Program is Funded

284.2 Remove fund sources.

Reserved Fund Balances Not Itemized	(\$573,850)	(\$573,850)	\$0
TOTAL PUBLIC FUNDS	(\$573,850)	(\$573,850)	\$0

284. Pollution Prevention Assistance

Appropriation (HB1027)

The purpose of this appropriation is to reduce pollution by providing non-regulatory assistance.

TOTAL STATE FUNDS	\$16,075	\$16,075	\$16,075
State General Funds	\$16,075	\$16,075	\$16,075
TOTAL AGENCY FUNDS	\$103,913	\$103,913	\$677,763
Reserved Fund Balances	\$103,913	\$103,913	\$677,763
Reserved Fund Balances Not Itemized	\$103,913	\$103,913	\$677,763
TOTAL PUBLIC FUNDS	\$119,988	\$119,988	\$693,838

Solid Waste Trust Fund

Continuation Budget

Provides a funding source to administer the Scrap Tire Management Program, enables emergency, preventative and corrective actions at solid waste disposal facilities, and promotes statewide recycling and waste reduction programs.

TOTAL STATE FUNDS	\$1,500,000	\$1,500,000	\$1,500,000
State General Funds	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL PUBLIC FUNDS	\$1,500,000	\$1,500,000	\$1,500,000

Changes in the Size of the Program

285.1 Transfer the Solid Waste Trust Fund program into the Environmental Protection program.(G:YES)(H:YES)(S:NO)

State General Funds	(\$1,500,000)	(\$1,500,000)	\$0
---------------------	---------------	---------------	-----

285.2 Increase funding for the Solid Waste Trust program from \$1.5 million to \$6.5 million.(S:Correct HB1026 increase in the Solid Waste Trust Fund for sunken boats)

State General Funds			\$4,820,000
---------------------	--	--	-------------

Section 34: Natural Resources, Department of

285. Solid Waste Trust Fund

Appropriation (HB1027)

Provides a funding source to administer the Scrap Tire Management Program, enables emergency, preventative and corrective actions at solid waste disposal facilities, and promotes statewide recycling and waste reduction programs.

TOTAL STATE FUNDS	\$6,320,000
State General Funds	\$6,320,000
TOTAL PUBLIC FUNDS	\$6,320,000

Wildlife Resources

Continuation Budget

The purpose is to regulate hunting, fishing, and the operation of watercraft in Georgia, protect non-game and endangered wildlife, and maintain public education and law enforcement programs.

TOTAL STATE FUNDS	\$28,915,612	\$28,915,612	\$28,915,612
State General Funds	\$28,915,612	\$28,915,612	\$28,915,612
TOTAL FEDERAL FUNDS	\$9,313,355	\$9,313,355	\$9,313,355
Federal Funds Not Itemized	\$9,313,355	\$9,313,355	\$9,313,355
TOTAL AGENCY FUNDS	\$2,952,250	\$2,952,250	\$2,952,250
Royalties and Rents	\$15,250	\$15,250	\$15,250
Royalties and Rents Not Itemized	\$15,250	\$15,250	\$15,250
Sales and Services	\$2,937,000	\$2,937,000	\$2,937,000
Sales and Services Not Itemized	\$2,937,000	\$2,937,000	\$2,937,000
TOTAL PUBLIC FUNDS	\$41,181,217	\$41,181,217	\$41,181,217

Statewide Changes

286.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$1,660,107	\$1,660,107	\$1,660,107
---------------------	-------------	-------------	-------------

Changes in How the Program is Funded

286.2Remove fund sources.

Federal Funds Not Itemized	(\$4,186,564)	(\$4,186,564)	\$0
Sales and Services Not Itemized	(\$2,674,804)	(\$2,674,804)	\$0
TOTAL PUBLIC FUNDS	(\$6,861,368)	(\$6,861,368)	\$0

286.8Remove contract with the University of Georgia Research Foundation to provide diagnostic services and wildlife disease advice and training to DNR wildlife personnel.

State General Funds			(\$14,000)
---------------------	--	--	------------

Changes in What Services are Offered

286.3Provide operating funds and add six positions for staffing the new conference facility and dining hall at the Charlie Elliott Wildlife Center.

State General Funds	\$200,000	\$200,000	\$200,000
---------------------	-----------	-----------	-----------

286.4Fund operating costs for opening the Flat Creek public fishing area including two fishery technician positions and two motor vehicles to increase recreational opportunities.

State General Funds	\$218,225	\$218,225	\$218,225
---------------------	-----------	-----------	-----------

Changes in the Size of the Program

286.5Eliminate one position and operating expenses for aquatic plant control of public and private waters.

State General Funds	(\$48,577)	(\$48,577)	(\$48,577)
---------------------	------------	------------	------------

286.6Reduce program by transferring funds to Administration and Land Conservation.

State General Funds	(\$257,076)	(\$257,076)	(\$257,076)
---------------------	-------------	-------------	-------------

286.7Add three positions and operating funds to adequately address the management of flathead catfish in the Satilla River.

State General Funds		\$300,000	\$0
---------------------	--	-----------	-----

Section 34: Natural Resources, Department of

286. Wildlife Resources

Appropriation (HB1027)

The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia, protect non-game and endangered wildlife, and maintain public education and law enforcement programs.

TOTAL STATE FUNDS	\$30,688,291	\$30,988,291	\$30,674,291
State General Funds	\$30,688,291	\$30,988,291	\$30,674,291
TOTAL FEDERAL FUNDS	\$5,126,791	\$5,126,791	\$9,313,355
Federal Funds Not Itemized	\$5,126,791	\$5,126,791	\$9,313,355
TOTAL AGENCY FUNDS	\$277,446	\$277,446	\$2,952,250
Royalties and Rents	\$15,250	\$15,250	\$15,250
Royalties and Rents Not Itemized	\$15,250	\$15,250	\$15,250
Sales and Services	\$262,196	\$262,196	\$2,937,000
Sales and Services Not Itemized	\$262,196	\$262,196	\$2,937,000
TOTAL PUBLIC FUNDS	\$36,092,528	\$36,392,528	\$42,939,896

Civil War Commission

Continuation Budget

The purpose is to coordinate planning, preservation, and promotion of structures, buildings, sites, and battlefields associated with the Civil War and to acquire or provide funds for the acquisition of Civil War battlefields, cemeteries and other historic properties associated with the Civil War.

TOTAL STATE FUNDS	\$50,000	\$50,000	\$50,000
State General Funds	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$50,000	\$50,000	\$50,000

Changes in the Size of the Program

287.1 Provide funds to preserve and protect Civil War Battlefields and cemeteries and other related historic sites across the state.

State General Funds	\$0	\$0	\$100,000
---------------------	-----	-----	-----------

287. Civil War Commission

Appropriation (HB1027)

The purpose of this appropriation is to coordinate planning, preservation, and promotion of structures, buildings, sites, and battlefields associated with the Civil War and to acquire or provide funds for the acquisition of Civil War battlefields, cemeteries and other historic properties associated with the Civil War.

TOTAL STATE FUNDS	\$50,000	\$50,000	\$150,000
State General Funds	\$50,000	\$50,000	\$150,000
TOTAL PUBLIC FUNDS	\$50,000	\$50,000	\$150,000

Georgia State Games Commission

Continuation Budget

The purpose is to improve the physical fitness of Georgians.

TOTAL STATE FUNDS	\$50,149	\$50,149	\$50,149
State General Funds	\$50,149	\$50,149	\$50,149
TOTAL AGENCY FUNDS	\$332,213	\$332,213	\$332,213
Sales and Services	\$332,213	\$332,213	\$332,213
Sales and Services Not Itemized	\$332,213	\$332,213	\$332,213
TOTAL PUBLIC FUNDS	\$382,362	\$382,362	\$382,362

Changes in How the Program is Funded

288.1 Eliminate state funds, one position and four motor vehicles for the Georgia State Games Commission.

State General Funds	(\$50,149)	\$0	\$0
Reserved Fund Balances Not Itemized	\$0	\$0	\$0
Sales and Services Not Itemized	(\$332,213)	(\$332,213)	\$0
TOTAL PUBLIC FUNDS	(\$382,362)	(\$332,213)	\$0

288. Georgia State Games Commission

Appropriation (HB1027)

The purpose of this appropriation is to improve the physical fitness of Georgians.

TOTAL STATE FUNDS	\$50,149	\$50,149
State General Funds	\$50,149	\$50,149
TOTAL AGENCY FUNDS		\$332,213
Sales and Services		\$332,213
Sales and Services Not Itemized		\$332,213
TOTAL PUBLIC FUNDS	\$50,149	\$382,362

Section 34: Natural Resources, Department of

Payments to Georgia Agricultural Exposition AuthorityContinuation Budget

The purpose is to showcase the state's agriculture and agribusiness, promote the agricultural achievement of Georgia's young people, provide a center for diverse activities, and stage and promote a statewide fair.

TOTAL STATE FUNDS	\$1,601,868	\$1,601,868	\$1,601,868
State General Funds	\$1,601,868	\$1,601,868	\$1,601,868
TOTAL PUBLIC FUNDS	\$1,601,868	\$1,601,868	\$1,601,868

Statewide Changes

289.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$39,766	\$39,766	\$39,766
---------------------	----------	----------	----------

289. Payments to Georgia Agricultural Exposition AuthorityAppropriation (HB1027)

The purpose of this appropriation is to showcase the state's agriculture and agribusiness, promote the agricultural achievement of Georgia's young people, provide a center for diverse activities, and stage and promote a statewide fair.

TOTAL STATE FUNDS	\$1,641,634	\$1,641,634	\$1,641,634
State General Funds	\$1,641,634	\$1,641,634	\$1,641,634
TOTAL PUBLIC FUNDS	\$1,641,634	\$1,641,634	\$1,641,634

Payments to Georgia Agrirama Development AuthorityContinuation Budget

The purpose is to collect, display, and preserve material culture of Georgia's agriculture and rural history and present to general public and school groups.

TOTAL STATE FUNDS	\$820,514	\$820,514	\$820,514
State General Funds	\$820,514	\$820,514	\$820,514
TOTAL PUBLIC FUNDS	\$820,514	\$820,514	\$820,514

Statewide Changes

290.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$18,877	\$18,877	\$18,877
---------------------	----------	----------	----------

Changes in the Size of the Program

290.2Increase funding for the historic village.

State General Funds	\$32,820	\$32,820	\$32,820
---------------------	----------	----------	----------

290. Payments to Georgia Agrirama Development AuthorityAppropriation (HB1027)

The purpose of this appropriation is to collect, display, and preserve material culture of Georgia's agriculture and rural history and present to general public and school groups.

TOTAL STATE FUNDS	\$872,211	\$872,211	\$872,211
State General Funds	\$872,211	\$872,211	\$872,211
TOTAL PUBLIC FUNDS	\$872,211	\$872,211	\$872,211

Payments to Lake Allatoona Preservation AuthorityContinuation Budget

TOTAL STATE FUNDS	\$100,000	\$100,000	\$100,000
State General Funds	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$100,000	\$100,000	\$100,000

One-Time Expense

291.1Eliminate one-time funding for shoreline restoration, educational programs, a watershed study and other projects.(H and S:Maintain funding for operations.)

State General Funds	(\$100,000)	\$0	\$0
---------------------	-------------	-----	-----

291. Payments to Lake Allatoona Preservation AuthorityAppropriation (HB1027)

TOTAL STATE FUNDS	\$100,000	\$100,000
State General Funds	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$100,000	\$100,000

Section 34: Natural Resources, Department of

Payments to Southwest Georgia Railroad Excursion Authority

Continuation Budget

The purpose is to construct, finance, operate, and develop a rail passenger excursion project utilizing any state owned railway in Crisp and Sumter counties and any nearby county which may be included within the service area.

TOTAL STATE FUNDS	\$371,964	\$371,964	\$371,964
State General Funds	\$371,964	\$371,964	\$371,964
TOTAL PUBLIC FUNDS	\$371,964	\$371,964	\$371,964

292. Payments to Southwest Georgia Railroad Excursion Authority

Appropriation (HB1027)

The purpose of this appropriation is to construct, finance, operate, and develop a rail passenger excursion project utilizing any state owned railway in Crisp and Sumter counties and any nearby county which may be included within the service area.

TOTAL STATE FUNDS	\$371,964	\$371,964	\$371,964
State General Funds	\$371,964	\$371,964	\$371,964
TOTAL PUBLIC FUNDS	\$371,964	\$371,964	\$371,964

Provided, that to the extent State Parks and Historic Sites receipts are realized in excess of the amount of such funds contemplated in this Act, the Office of Planning and Budget is authorized to use up to 50 percent of the excess receipts to supplant State funds and the balance may be amended into the budget of the Parks, Recreation and Historic Sites Division for the most critical needs of the Division. This provision shall not apply to revenues collected from a state parks parking pass implemented by the Department.

The above appropriations reflect receipts from Lake Lanier Island Development Authority in an amount of \$665,966; Jekyll Island State Park Authority - \$260,844 for year 17 of 20 years, last payment being made June 15th, 2009; Jekyll Island Convention Center and Golf Course - \$679,346 for year 12 of 20 years, last payment being made June 15th, 2014; and North Georgia Mountains Authority - \$1,434,982 for year 12 of 20 years, last payment being made June 15th, 2014.

Section 35: Pardons and Paroles, State Board of

Section Total - Continuation

TOTAL STATE FUNDS	\$47,627,215	\$47,627,215	\$47,627,215
State General Funds	\$47,627,215	\$47,627,215	\$47,627,215
TOTAL FEDERAL FUNDS	\$100,000	\$100,000	\$100,000
Federal Funds Not Itemized	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$47,727,215	\$47,727,215	\$47,727,215

Section Total - Final

TOTAL STATE FUNDS	\$49,847,069	\$50,060,353	\$50,112,887
State General Funds	\$49,847,069	\$50,060,353	\$50,112,887
TOTAL FEDERAL FUNDS			\$26,558
Federal Funds Not Itemized	\$0		\$26,558
TOTAL PUBLIC FUNDS	\$49,847,069	\$50,060,353	\$50,139,445

Board Administration

Continuation Budget

The purpose is to provide administrative support for the agency.

TOTAL STATE FUNDS	\$4,326,255	\$4,326,255	\$4,326,255
State General Funds	\$4,326,255	\$4,326,255	\$4,326,255
TOTAL FEDERAL FUNDS	\$100,000	\$100,000	\$100,000
Federal Funds Not Itemized	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$4,426,255	\$4,426,255	\$4,426,255

Statewide Changes

293.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$144,957	\$144,957	\$144,957
---------------------	-----------	-----------	-----------

Changes in Operations / Administration

293.2 Provide additional funds for utilities, fuel and mileage reimbursement.

State General Funds	\$20,652	\$20,652	\$20,652
---------------------	----------	----------	----------

293.5 Provide a 3% salary adjustment, above the normal recommended salary adjustment, beginning January 1, 2007 for the following position: Parole Officer.(S:Add Parole Investigators)

State General Funds		\$213,284	\$265,818
---------------------	--	-----------	-----------

Section 35: Pardons and Paroles, State Board of

Changes in How the Program is Funded

293.3 Eliminate one-time federal funding used for Parole Risk guidelines improvement.

Federal Funds Not Itemized	(\$100,000)	(\$100,000)	(\$100,000)
TOTAL PUBLIC FUNDS			(\$100,000)

Changes in the Size of the Program

293.4 Align funds to accurately align program delivery and personnel.

State General Funds	\$400,000	\$400,000	\$400,000
---------------------	-----------	-----------	-----------

293. Board AdministrationAppropriation (HB1027)

The purpose of this appropriation is to provide administrative support for the agency.

TOTAL STATE FUNDS	\$4,891,864	\$5,105,148	\$5,157,682
State General Funds	\$4,891,864	\$5,105,148	\$5,157,682
Federal Funds Not Itemized	\$0		
TOTAL PUBLIC FUNDS	\$4,891,864	\$5,105,148	\$5,157,682

Clemency DecisionsContinuation Budget

The purpose is to investigate offenders when they enter the corrections system and make determinations about offender eligibility for parole.

TOTAL STATE FUNDS	\$9,769,111	\$9,769,111	\$9,769,111
State General Funds	\$9,769,111	\$9,769,111	\$9,769,111
TOTAL PUBLIC FUNDS	\$9,769,111	\$9,769,111	\$9,769,111

Statewide Changes

294.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$332,847	\$332,847	\$332,847
---------------------	-----------	-----------	-----------

Changes in Operations / Administration

294.2 Provide additional funds for utilities, fuel and mileage reimbursement.

State General Funds	\$15,452	\$15,452	\$15,452
---------------------	----------	----------	----------

Changes in the Size of the Program

294.3 Transfer funds from Parole Supervision to cover costs of records retention.

State General Funds	\$50,000	\$50,000	\$50,000
---------------------	----------	----------	----------

294. Clemency DecisionsAppropriation (HB1027)

The purpose of this appropriation is to investigate offenders when they enter the corrections system and make determinations about offender eligibility for parole.

TOTAL STATE FUNDS	\$10,167,410	\$10,167,410	\$10,167,410
State General Funds	\$10,167,410	\$10,167,410	\$10,167,410
TOTAL PUBLIC FUNDS	\$10,167,410	\$10,167,410	\$10,167,410

Parole SupervisionContinuation Budget

The purpose is for transitioning offenders from prison back into the community as productive, law abiding citizens.

TOTAL STATE FUNDS	\$33,015,382	\$33,015,382	\$33,015,382
State General Funds	\$33,015,382	\$33,015,382	\$33,015,382
TOTAL PUBLIC FUNDS	\$33,015,382	\$33,015,382	\$33,015,382

Statewide Changes

295.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$1,079,671	\$1,079,671	\$1,079,671
---------------------	-------------	-------------	-------------

Changes in Operations / Administration

295.2 Provide additional funds for utilities, fuel and mileage reimbursement.

State General Funds	\$311,081	\$311,081	\$311,081
---------------------	-----------	-----------	-----------

Section 35: Pardons and Paroles, State Board of

Changes in How the Program is Funded

295.6 Add funds to properly reflect operating budget represented in HB1026.

Federal Funds Not Itemized			\$26,558
TOTAL PUBLIC FUNDS			\$26,558

Changes in the Size of the Program

295.3 Align funding to accurately align program delivery and personnel.

State General Funds	(\$400,000)	(\$400,000)	(\$400,000)
---------------------	-------------	-------------	-------------

295.4 Provide additional funding for substance abuse assessment and treatment.

State General Funds	\$300,000	\$300,000	\$300,000
---------------------	-----------	-----------	-----------

295.5 Transfer funds to Clemency Decisions to cover costs of records retention.

State General Funds	(\$50,000)	(\$50,000)	(\$50,000)
---------------------	------------	------------	------------

295. Parole SupervisionAppropriation (HB1027)

The purpose of this appropriation is for transitioning offenders from prison back into the community as productive, law abiding citizens.

TOTAL STATE FUNDS	\$34,256,134	\$34,256,134	\$34,256,134
State General Funds	\$34,256,134	\$34,256,134	\$34,256,134
TOTAL FEDERAL FUNDS			\$26,558
Federal Funds Not Itemized			\$26,558
TOTAL PUBLIC FUNDS	\$34,256,134	\$34,256,134	\$34,282,692

Victim ServicesContinuation Budget

The purpose of this program is to provide notification to victims of changes in offender status or placement, to conduct outreach and information gathering from victim during clemency proceedings and generally to act as a liaison to victims for the state corrections system.

TOTAL STATE FUNDS	\$516,467	\$516,467	\$516,467
State General Funds	\$516,467	\$516,467	\$516,467
TOTAL PUBLIC FUNDS	\$516,467	\$516,467	\$516,467

Statewide Changes

296.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$15,194	\$15,194	\$15,194
---------------------	----------	----------	----------

296. Victim ServicesAppropriation (HB1027)

The purpose of this program is to provide notification to victims of changes in offender status or placement, to conduct outreach and information gathering from victim during clemency proceedings and generally to act as a liaison to victims for the state corrections system.

TOTAL STATE FUNDS	\$531,661	\$531,661	\$531,661
State General Funds	\$531,661	\$531,661	\$531,661
TOTAL PUBLIC FUNDS	\$531,661	\$531,661	\$531,661

Section 36: Properties Commission, State

Section Total - Continuation

TOTAL STATE FUNDS	\$3,261,332	\$3,261,332	\$3,261,332
State General Funds	\$3,261,332	\$3,261,332	\$3,261,332
TOTAL PUBLIC FUNDS	\$3,261,332	\$3,261,332	\$3,261,332

Section Total - Final

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$991,080	\$991,080	\$991,080
TOTAL PUBLIC FUNDS	\$991,080	\$991,080	\$991,080

Section 36: Properties Commission, State

Leasing

Continuation Budget

The purpose is to help state government meet its current need for office space and plan for future needs as business goals and operations change.

TOTAL STATE FUNDS	\$371,491	\$371,491	\$371,491
State General Funds	\$371,491	\$371,491	\$371,491
TOTAL PUBLIC FUNDS	\$371,491	\$371,491	\$371,491

Statewide Changes

297.1GTA, GBA, WC, COLA, SHBP and Annualizer

Rental Payments	\$31,164	\$31,164	\$31,164
-----------------	----------	----------	----------

Changes to the Purpose or the Purpose Measure

297.4SAC: The purpose of this appropriation is to help state government meet its current need for office space and plan for future needs as business goals and operations change.
House: To manage leasing transactions.

Rental Payments	\$0	\$0
-----------------	-----	-----

Changes in Operations / Administration

297.2Change program name from "Space Management" to "Leasing". (G:YES)(H:YES)(S:YES)

Rental Payments	\$0	\$0	\$0
-----------------	-----	-----	-----

Changes in the Size of the Program

297.3Transfer from the Department of Administrative Services per SB 158.

State General Funds	(\$371,491)	(\$371,491)	(\$371,491)
Rental Payments	\$371,491	\$371,491	\$371,491
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

297. Leasing

Appropriation (HB1027)

The purpose of this appropriation is to help state government meet its current need for office space and plan for future needs as business goals and operations change.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$402,655	\$402,655	\$402,655
Rental Payments	\$402,655	\$402,655	\$402,655
TOTAL PUBLIC FUNDS	\$402,655	\$402,655	\$402,655

Properties Commission, State

Continuation Budget

The purpose is to assure the taxpayers of Georgia that acquisitions and dispositions of state property are carried out in an equitable, legal, ethical, and efficient manner.

TOTAL STATE FUNDS	\$558,553	\$558,553	\$558,553
State General Funds	\$558,553	\$558,553	\$558,553
TOTAL PUBLIC FUNDS	\$558,553	\$558,553	\$558,553

Statewide Changes

298.1GTA, GBA, WC, COLA, SHBP and Annualizer

Rental Payments	\$29,872	\$29,872	\$29,872
-----------------	----------	----------	----------

Changes in How the Program is Funded

298.2Replace state funds with rental payments for the operation of the State Properties Commission.

State General Funds	(\$558,553)	(\$558,553)	(\$558,553)
Rental Payments	\$558,553	\$558,553	\$558,553
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

298. Properties Commission, State

Appropriation (HB1027)

The purpose of this appropriation is to assure the taxpayers of Georgia that acquisitions and dispositions of state property are carried out in an equitable, legal, ethical, and efficient manner.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$588,425	\$588,425	\$588,425
Rental Payments	\$588,425	\$588,425	\$588,425
TOTAL PUBLIC FUNDS	\$588,425	\$588,425	\$588,425

Section 36: Properties Commission, State

Payments to Georgia Building Authority

Continuation Budget

The purpose is to purchase, erect, and maintain buildings and other facilities to house agents and officials of the state government.

TOTAL STATE FUNDS	\$2,331,288	\$2,331,288	\$2,331,288
State General Funds	\$2,331,288	\$2,331,288	\$2,331,288
TOTAL PUBLIC FUNDS	\$2,331,288	\$2,331,288	\$2,331,288

Statewide Changes

299.1GTA, GBA, WC, COLA, SHBP and Annualizer

Sales and Services Not Itemized	\$0	\$0	\$0
---------------------------------	-----	-----	-----

Changes in Operations / Administration

299.2Provide funding for projects at Northwest Georgia Regional Hospital, Southwestern State Hospital, and East Central Regional Hospital - Augusta Campus. (G:YES)(H:YES)(S:YES)

Sales and Services Not Itemized	\$0	\$0	\$0
---------------------------------	-----	-----	-----

299.3Adjust annualizer to reflect updated projections (-\$2,246). (G:YES)(H:YES)(S:YES)

Sales and Services Not Itemized	\$0	\$0	\$0
---------------------------------	-----	-----	-----

One-Time Expense

299.4Eliminate one-time funding for the purchase of property around Capitol Hill (-\$1,500,000). (G:YES)(H:YES)(S:YES)

Sales and Services Not Itemized	\$0	\$0	\$0
---------------------------------	-----	-----	-----

Changes in How the Program is Funded

299.5Eliminate State General Funds from the GBA budget.

State General Funds	(\$2,331,288)	(\$2,331,288)	(\$2,331,288)
---------------------	---------------	---------------	---------------

299.6Transfer from the Department of Administrative Services per SB 158 (\$2,331,288). (G:YES)(H:YES)(S:YES)

Sales and Services Not Itemized	\$0	\$0	\$0
---------------------------------	-----	-----	-----

Changes in the Size of the Program

299.7Adjust agency rental rates to create a maintenance and repair fund for facilities (\$3,000,000). (G:YES)(H:YES)(S:YES)

Sales and Services Not Itemized	\$0	\$0	\$0
---------------------------------	-----	-----	-----

Section 37A: Public Safety, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$86,889,001	\$86,889,001	\$86,889,001
State General Funds	\$86,889,001	\$86,889,001	\$86,889,001
TOTAL FEDERAL FUNDS	\$5,728,935	\$5,728,935	\$5,728,935
Federal Funds Not Itemized	\$5,728,935	\$5,728,935	\$5,728,935
TOTAL AGENCY FUNDS	\$7,196,898	\$7,196,898	\$7,196,898
Sales and Services	\$7,196,898	\$7,196,898	\$7,196,898
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,151,435	\$3,151,435	\$3,151,435
TOTAL PUBLIC FUNDS	\$102,966,269	\$102,966,269	\$102,966,269

Section Total - Final

TOTAL STATE FUNDS	\$90,883,720	\$93,092,896	\$91,676,495
State General Funds	\$90,883,720	\$93,092,896	\$91,676,495
TOTAL FEDERAL FUNDS	\$7,028,935	\$7,028,935	\$14,227,778
Federal Funds Not Itemized	\$7,028,935	\$7,028,935	\$14,227,778
TOTAL AGENCY FUNDS	\$5,896,898	\$5,896,898	\$8,798,006
Contributions, Donations, and Forfeitures			\$3,115
Intergovernmental Transfers			\$2,782,285
Sales and Services	\$5,896,898	\$5,896,898	\$6,012,606
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,151,435	\$3,151,435	\$3,151,435
TOTAL PUBLIC FUNDS	\$106,960,988	\$109,170,164	\$117,853,714

Section 37A: Public Safety, Department of Aviation

Continuation Budget

The purpose is to provide air support to the Georgia State Patrol and other state, federal, and local agencies improving public safety for the citizens of Georgia.

TOTAL STATE FUNDS	\$2,307,130	\$2,307,130	\$2,307,130
State General Funds	\$2,307,130	\$2,307,130	\$2,307,130
TOTAL PUBLIC FUNDS	\$2,307,130	\$2,307,130	\$2,307,130

Statewide Changes

300.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$58,765	\$58,765	\$58,765
---------------------	----------	----------	----------

Changes in How the Program is Funded

300.2Add funds to properly reflect operating budget represented in HB1026.

Federal Funds Not Itemized			\$5,936
----------------------------	--	--	---------

300. AviationAppropriation (HB1027)

The purpose of this appropriation is to provide air support to the Georgia State Patrol and other state, federal, and local agencies improving public safety for the citizens of Georgia.

TOTAL STATE FUNDS	\$2,365,895	\$2,365,895	\$2,365,895
State General Funds	\$2,365,895	\$2,365,895	\$2,365,895
TOTAL FEDERAL FUNDS			\$5,936
Federal Funds Not Itemized			\$5,936
TOTAL PUBLIC FUNDS	\$2,365,895	\$2,365,895	\$2,371,831

Capitol Police ServicesContinuation Budget

The purpose is to protect life and property, prevent and detect criminal acts, and enforce traffic regulations throughout the Capitol.

TOTAL STATE FUNDS	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,151,435	\$3,151,435	\$3,151,435
Agency to Agency Contracts	\$3,151,435	\$3,151,435	\$3,151,435
TOTAL PUBLIC FUNDS	\$3,151,435	\$3,151,435	\$3,151,435

Changes in How the Program is Funded

301.1Add funds to properly reflect operating budget represented in HB1026.

Intergovernmental Transfers Not Itemized			\$2,782,285
--	--	--	-------------

301. Capitol Police ServicesAppropriation (HB1027)

The purpose of this appropriation is to protect life and property, prevent and detect criminal acts, and enforce traffic regulations throughout the Capitol.

TOTAL AGENCY FUNDS			\$2,782,285
Intergovernmental Transfers			\$2,782,285
Intergovernmental Transfers Not Itemized			\$2,782,285
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,151,435	\$3,151,435	\$3,151,435
Agency to Agency Contracts	\$3,151,435	\$3,151,435	\$3,151,435
TOTAL PUBLIC FUNDS	\$3,151,435	\$3,151,435	\$5,933,720

Departmental AdministrationContinuation Budget

The purpose is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.

TOTAL STATE FUNDS	\$9,816,239	\$9,816,239	\$9,816,239
State General Funds	\$9,816,239	\$9,816,239	\$9,816,239
TOTAL PUBLIC FUNDS	\$9,816,239	\$9,816,239	\$9,816,239

Statewide Changes

302.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$211,443	\$211,443	\$211,443
---------------------	-----------	-----------	-----------

Changes in Operations / Administration

302.4Realign program budgets to meet projected expenditures.

State General Funds		(\$410,000)	(\$410,000)
---------------------	--	-------------	-------------

Section 37A: Public Safety, Department of

Changes in How the Program is Funded

302.5 Add funds to properly reflect operating budget represented in HB1026.

Federal Funds Not Itemized			\$43,820
----------------------------	--	--	----------

Changes in the Size of the Program

302.2 Reduce funds.

State General Funds	(\$373,178)	(\$373,178)	(\$373,178)
---------------------	-------------	-------------	-------------

302.3 Transfer one position from the Georgia Department of Revenue.

State General Funds	\$30,000	\$30,000	\$30,000
---------------------	----------	----------	----------

302. Departmental AdministrationAppropriation (HB1027)

The purpose of this appropriation is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.

TOTAL STATE FUNDS	\$9,684,504	\$9,274,504	\$9,274,504
State General Funds	\$9,684,504	\$9,274,504	\$9,274,504
TOTAL FEDERAL FUNDS			\$43,820
Federal Funds Not Itemized			\$43,820
TOTAL PUBLIC FUNDS	\$9,684,504	\$9,274,504	\$9,318,324

Executive Security ServicesContinuation Budget

The purpose is to provide facility security for the Governor's Mansion and personal security for the residents; and to provide continual security for the Governor, the Lieutenant Governor, the Speaker of the House and their families.

TOTAL STATE FUNDS	\$1,050,978	\$1,050,978	\$1,050,978
State General Funds	\$1,050,978	\$1,050,978	\$1,050,978
TOTAL PUBLIC FUNDS	\$1,050,978	\$1,050,978	\$1,050,978

Statewide Changes

303.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$41,376	\$41,376	\$41,376
---------------------	----------	----------	----------

Changes in How the Program is Funded

303.3 Add funds to properly reflect operating budget represented in HB1026.

Federal Funds Not Itemized			\$5,000
----------------------------	--	--	---------

Changes in the Size of the Program

303.2 Realign program budgets to meet projected expenditures.

State General Funds		\$300,000	\$300,000
---------------------	--	-----------	-----------

303. Executive Security ServicesAppropriation (HB1027)

The purpose of this appropriation is to provide facility security for the Governor's Mansion and personal security for the residents; and to provide continual security for the Governor, the Lieutenant Governor, the Speaker of the House and their families.

TOTAL STATE FUNDS	\$1,092,354	\$1,392,354	\$1,392,354
State General Funds	\$1,092,354	\$1,392,354	\$1,392,354
TOTAL FEDERAL FUNDS			\$5,000
Federal Funds Not Itemized			\$5,000
TOTAL PUBLIC FUNDS	\$1,092,354	\$1,392,354	\$1,397,354

Field Offices and ServicesContinuation Budget

The purpose of the Criminal Interdiction Unit represents an active statewide commitment to reduce drug trafficking in the State of Georgia by networking with other state, federal and local law enforcement agencies.

TOTAL STATE FUNDS	\$60,086,195	\$60,086,195	\$60,086,195
State General Funds	\$60,086,195	\$60,086,195	\$60,086,195
TOTAL PUBLIC FUNDS	\$60,086,195	\$60,086,195	\$60,086,195

Statewide Changes

304.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$2,378,099	\$2,378,099	\$2,378,099
---------------------	-------------	-------------	-------------

Section 37A: Public Safety, Department of

Changes to the Purpose or the Purpose Measure

304.6	<i>SAC: The purpose of this appropriation is to reduce drug trafficking in the State of Georgia by networking with other state, federal and local law enforcement agencies. House: The purpose of this appropriation is to reduce drug trafficking in the State of Georgia by networking with other state, federal and local law enforcement agencies.</i>		
State General Funds		\$0	\$0

Changes in Operations / Administration

304.2 *Annualize the cost of two Trooper Schools.*

State General Funds	\$703,060	\$703,060	\$703,060
304.7	<i>Provide a 3% salary adjustment, above the normal recommended salary adjustment, beginning January 1, 2007 for the following positions: Trooper First Class, Lieutenant, Corporal, Sergeant, MCCD Corporal, and MCCD Sergeant.(S:Provide salary adjustment to Troopers, Troopers 1st Class, Cadets, Trooper Cadets/Trooper School, MCCD Officer Cadets, MCCD Sergeants, and MCCD Corporals)</i>		
State General Funds		\$750,466	\$597,473

304.9 *Provide a 10% hazard pay supplement to SWAT team members.*

State General Funds			\$124,382
---------------------	--	--	-----------

Changes in How the Program is Funded

304.8 *Add funds to properly reflect operating budget represented in HB1026.*

Federal Funds Not Itemized	\$1,253,433
Contributions, Donations, and Forfeitures Not Itemized	\$3,115
Sales and Services Not Itemized	\$90,913
TOTAL PUBLIC FUNDS	\$1,347,461

Changes in the Size of the Program

304.3 *Provide funds to implement a ten Trooper Motorcycle unit located in the Metro Atlanta area.*

State General Funds	\$277,500	\$0	\$277,500
---------------------	-----------	-----	-----------

304.4 *Fund sixteen vacant DPS Post Secretary positions.*

State General Funds	\$563,190	\$0
---------------------	-----------	-----

304.5 *Provide funds for two trooper schools, each with fifty initial candidates.*

State General Funds	\$1,121,100	\$0
---------------------	-------------	-----

304. Field Offices and ServicesAppropriation (HB1027)

The purpose of this appropriation is to reduce drug trafficking in the State of Georgia by networking with other state, federal and local law enforcement agencies.

TOTAL STATE FUNDS	\$63,444,854	\$65,602,110	\$64,166,709
State General Funds	\$63,444,854	\$65,602,110	\$64,166,709
TOTAL FEDERAL FUNDS			\$1,253,433
Federal Funds Not Itemized			\$1,253,433
TOTAL AGENCY FUNDS			\$94,028
Contributions, Donations, and Forfeitures			\$3,115
Contributions, Donations, and Forfeitures Not Itemized			\$3,115
Sales and Services			\$90,913
Sales and Services Not Itemized			\$90,913
TOTAL PUBLIC FUNDS	\$63,444,854	\$65,602,110	\$65,514,170

Motor Carrier ComplianceContinuation Budget

The purpose is to enforce and administer state laws and regulations for mandated programs relating to driver safety and driver education for both novice and problem drivers.

TOTAL STATE FUNDS	\$6,329,515	\$6,329,515	\$6,329,515
State General Funds	\$6,329,515	\$6,329,515	\$6,329,515
TOTAL FEDERAL FUNDS	\$2,561,998	\$2,561,998	\$2,561,998
Federal Funds Not Itemized	\$2,561,998	\$2,561,998	\$2,561,998
TOTAL AGENCY FUNDS	\$7,196,898	\$7,196,898	\$7,196,898
Sales and Services	\$7,196,898	\$7,196,898	\$7,196,898
Sales and Services Not Itemized	\$7,196,898	\$7,196,898	\$7,196,898
TOTAL PUBLIC FUNDS	\$16,088,411	\$16,088,411	\$16,088,411

Section 37A: Public Safety, Department of

Statewide Changes

305.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$283,421	\$283,421	\$283,421
---------------------	-----------	-----------	-----------

Changes in How the Program is Funded

305.2 *Reflect a reduction of the DOT Permit funds and an increase in the Motor Carrier Safety Assistance Program funds. The redistribution allows the reduction of DOT Permit funds and an increase in the MCSAP funds.*

Federal Funds Not Itemized	\$1,300,000	\$1,300,000	\$1,300,000
Sales and Services Not Itemized	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

305.3 *Add funds to properly reflect operating budget represented in HB1026.*

Federal Funds Not Itemized			\$321,676
----------------------------	--	--	-----------

305. Motor Carrier Compliance

Appropriation (HB1027)

The purpose of this appropriation is to enforce and administer state laws and regulations for mandated programs relating to driver safety and driver education for both novice and problem drivers.

TOTAL STATE FUNDS	\$6,612,936	\$6,612,936	\$6,612,936
State General Funds	\$6,612,936	\$6,612,936	\$6,612,936
TOTAL FEDERAL FUNDS	\$3,861,998	\$3,861,998	\$4,183,674
Federal Funds Not Itemized	\$3,861,998	\$3,861,998	\$4,183,674
TOTAL AGENCY FUNDS	\$5,896,898	\$5,896,898	\$5,896,898
Sales and Services	\$5,896,898	\$5,896,898	\$5,896,898
Sales and Services Not Itemized	\$5,896,898	\$5,896,898	\$5,896,898
TOTAL PUBLIC FUNDS	\$16,371,832	\$16,371,832	\$16,693,508

Specialized Collision Reconstruction Team

Continuation Budget

The purpose is to provide a means by which fatal crashes can be investigated thoroughly by specially trained investigators and properly document evidence in collisions to be used for successful court prosecution.

TOTAL STATE FUNDS	\$2,150,997	\$2,150,997	\$2,150,997
State General Funds	\$2,150,997	\$2,150,997	\$2,150,997
TOTAL PUBLIC FUNDS	\$2,150,997	\$2,150,997	\$2,150,997

Statewide Changes

306.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$89,548	\$89,548	\$89,548
---------------------	----------	----------	----------

Changes in Operations / Administration

306.2 *Realign program budgets to meet projected expenditures.*

State General Funds		\$110,000	\$110,000
---------------------	--	-----------	-----------

Changes in How the Program is Funded

306.3 *Add funds to properly reflect operating budget represented in HB1026.*

Federal Funds Not Itemized			\$12,770
----------------------------	--	--	----------

306. Specialized Collision Reconstruction Team

Appropriation (HB1027)

The purpose of this appropriation is to provide a means by which fatal crashes can be investigated thoroughly by specially trained investigators and properly document evidence in collisions to be used for successful court prosecution.

TOTAL STATE FUNDS	\$2,240,545	\$2,350,545	\$2,350,545
State General Funds	\$2,240,545	\$2,350,545	\$2,350,545
TOTAL FEDERAL FUNDS			\$12,770
Federal Funds Not Itemized			\$12,770
TOTAL PUBLIC FUNDS	\$2,240,545	\$2,350,545	\$2,363,315

Troop J Specialty Units

Continuation Budget

Charged with the responsibility of supporting the Forensics Science Division of the GBI by overseeing and maintaining the entire breath-alcohol program for the State of Georgia.

TOTAL STATE FUNDS	\$2,204,535	\$2,204,535	\$2,204,535
State General Funds	\$2,204,535	\$2,204,535	\$2,204,535
TOTAL PUBLIC FUNDS	\$2,204,535	\$2,204,535	\$2,204,535

Section 37A: Public Safety, Department of

Statewide Changes

307.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$87,220	\$87,220	\$87,220
---------------------	----------	----------	----------

Changes in How the Program is Funded

307.2 Add funds to properly reflect operating budget represented in HB1026.

Federal Funds Not Itemized		\$2,620	
----------------------------	--	---------	--

307. Troop J Specialty Units

Appropriation (HB1027)

Charged with the responsibility of supporting the Forensics Science Division of the GBI by overseeing and maintaining the entire breath-alcohol program for the State of Georgia.

TOTAL STATE FUNDS	\$2,291,755	\$2,291,755	\$2,291,755
State General Funds	\$2,291,755	\$2,291,755	\$2,291,755
TOTAL FEDERAL FUNDS			\$2,620
Federal Funds Not Itemized			\$2,620
TOTAL PUBLIC FUNDS	\$2,291,755	\$2,291,755	\$2,294,375

Firefighter Standards and Training Council, Georgia

Continuation Budget

The purpose is to provide minimum certification standards for all firefighters and public safety professionals.

TOTAL STATE FUNDS	\$551,565	\$551,565	\$551,565
State General Funds	\$551,565	\$551,565	\$551,565
TOTAL PUBLIC FUNDS	\$551,565	\$551,565	\$551,565

Statewide Changes

309.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$20,580	\$20,580	\$20,580
---------------------	----------	----------	----------

Changes in Operations / Administration

309.2 Increase funds to implement SB69 that requires the Council to certify volunteer firefighters.

State General Funds	\$16,080	\$22,000	\$22,000
---------------------	----------	----------	----------

309.3 Increase funds to provide state certified firefighters to evaluate firefighters certification tests.

State General Funds	\$50,000	\$96,000	\$50,000
---------------------	----------	----------	----------

309. Firefighter Standards and Training Council, Georgia

Appropriation (HB1027)

The purpose of this appropriation is to provide minimum certification standards for all firefighters and public safety professionals.

TOTAL STATE FUNDS	\$638,225	\$690,145	\$644,145
State General Funds	\$638,225	\$690,145	\$644,145
TOTAL PUBLIC FUNDS	\$638,225	\$690,145	\$644,145

Highway Safety, Office of

Continuation Budget

The purpose is to educate the public on highway safety issues and facilitate the implementation of programs to reduce crashes, injuries and fatalities on Georgia roadways.

TOTAL STATE FUNDS	\$485,876	\$485,876	\$485,876
State General Funds	\$485,876	\$485,876	\$485,876
TOTAL FEDERAL FUNDS	\$3,166,937	\$3,166,937	\$3,166,937
Federal Funds Not Itemized	\$3,166,937	\$3,166,937	\$3,166,937
TOTAL PUBLIC FUNDS	\$3,652,813	\$3,652,813	\$3,652,813

Statewide Changes

310.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$18,009	\$18,009	\$18,009
---------------------	----------	----------	----------

Changes in How the Program is Funded

310.2 Add funds to properly reflect operating budget represented in HB1026.

Federal Funds Not Itemized		\$5,553,588	
TOTAL PUBLIC FUNDS		\$5,553,588	

Section 37A: Public Safety, Department of

310. Highway Safety, Office of

Appropriation (HB1027)

The purpose of this appropriation is to educate the public on highway safety issues and facilitate the implementation of programs to reduce crashes, injuries and fatalities on Georgia roadways.

TOTAL STATE FUNDS	\$503,885	\$503,885	\$503,885
State General Funds	\$503,885	\$503,885	\$503,885
TOTAL FEDERAL FUNDS	\$3,166,937	\$3,166,937	\$8,720,525
Federal Funds Not Itemized	\$3,166,937	\$3,166,937	\$8,720,525
TOTAL PUBLIC FUNDS	\$3,670,822	\$3,670,822	\$9,224,410

Peace Officer Standards and Training Council, Georgia

Continuation Budget

The purpose is to provide the citizens of Georgia with qualified, professionally trained, ethical and competent peace officers and criminal justice professionals.

TOTAL STATE FUNDS	\$1,905,971	\$1,905,971	\$1,905,971
State General Funds	\$1,905,971	\$1,905,971	\$1,905,971
TOTAL PUBLIC FUNDS	\$1,905,971	\$1,905,971	\$1,905,971

Statewide Changes

311.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$59,297	\$59,297	\$59,297
---------------------	----------	----------	----------

Changes in Operations / Administration

311.2 Annualize the cost of one investigator position transferred from the Department of Corrections.

State General Funds	\$43,499	\$43,499	\$43,499
---------------------	----------	----------	----------

Changes in How the Program is Funded

311.3 Add funds to properly reflect operating budget represented in HB1026.

Sales and Services Not Itemized			\$24,795
---------------------------------	--	--	----------

Changes in the Size of the Program

311.4 Provide funds to develop and implement a Peace Officer certification exit exam.

State General Funds			\$65,000
---------------------	--	--	----------

311. Peace Officer Standards and Training Council, Georgia

Appropriation (HB1027)

The purpose of this appropriation is to provide the citizens of Georgia with qualified, professionally trained, ethical and competent peace officers and criminal justice professionals.

TOTAL STATE FUNDS	\$2,008,767	\$2,008,767	\$2,073,767
State General Funds	\$2,008,767	\$2,008,767	\$2,073,767
TOTAL AGENCY FUNDS			\$24,795
Sales and Services			\$24,795
Sales and Services Not Itemized			\$24,795
TOTAL PUBLIC FUNDS	\$2,008,767	\$2,008,767	\$2,098,562

Section 37B: Public Safety Training Center

Section Total - Continuation

TOTAL STATE FUNDS	\$10,988,058	\$10,988,058	\$10,988,058
State General Funds	\$10,988,058	\$10,988,058	\$10,988,058
TOTAL AGENCY FUNDS	\$756,913	\$756,913	\$756,913
Sales and Services	\$756,913	\$756,913	\$756,913
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$877,160	\$877,160	\$877,160
TOTAL PUBLIC FUNDS	\$12,622,131	\$12,622,131	\$12,622,131

Section Total - Final

TOTAL STATE FUNDS	\$11,371,656	\$11,571,656	\$11,646,656
State General Funds	\$11,371,656	\$11,571,656	\$11,646,656
TOTAL FEDERAL FUNDS			\$1,482,639
Federal Funds Not Itemized			\$1,482,639
TOTAL AGENCY FUNDS	\$756,913	\$756,913	\$930,841
Sales and Services	\$756,913	\$756,913	\$930,841
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$877,160	\$877,160	\$877,160
TOTAL PUBLIC FUNDS	\$13,005,729	\$13,205,729	\$14,937,296

Section 37B: Public Safety Training Center

Fire Academy, Georgia

Continuation Budget

The purpose is to provide professional training for firefighters.

TOTAL STATE FUNDS	\$993,773	\$993,773	\$993,773
State General Funds	\$993,773	\$993,773	\$993,773
TOTAL AGENCY FUNDS	\$152,680	\$152,680	\$152,680
Sales and Services	\$152,680	\$152,680	\$152,680
Sales and Services Not Itemized	\$152,680	\$152,680	\$152,680
TOTAL PUBLIC FUNDS	\$1,146,453	\$1,146,453	\$1,146,453

Statewide Changes

308.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$41,091	\$41,091	\$41,091
---------------------	----------	----------	----------

Changes in Operations / Administration

308.2Transfer funds and activities to the Georgia Public Safety Training Center to allow all training to operate under one program.(G:YES)(H:YES)(S:Do not consolidate but create Section 37B Public Safety Training Center)

State General Funds	\$0	\$0	\$0
---------------------	-----	-----	-----

Changes in How the Program is Funded

308.6Add funds to properly reflect operating budget represented in HB1026.

Federal Funds Not Itemized	\$119,895
TOTAL PUBLIC FUNDS	\$119,895

Changes in the Size of the Program

308.3Increase funds for regional training of volunteer firefighters.

State General Funds	\$100,000
---------------------	-----------

308.4Increase funds to provide continual training of current technical rescue teams and to train replacement personnel when existing team members are rotated off.

State General Funds	\$50,000
---------------------	----------

308.5Increase funds to restore previous funding levels for Technical Rescue.

State General Funds	\$25,000
---------------------	----------

308. Fire Academy, Georgia

Appropriation (HB1027)

The purpose of this appropriation is to provide professional training for firefighters.

TOTAL STATE FUNDS	\$1,034,864	\$1,034,864	\$1,209,864
State General Funds	\$1,034,864	\$1,034,864	\$1,209,864
TOTAL FEDERAL FUNDS			\$119,895
Federal Funds Not Itemized			\$119,895
TOTAL AGENCY FUNDS	\$152,680	\$152,680	\$152,680
Sales and Services	\$152,680	\$152,680	\$152,680
Sales and Services Not Itemized	\$152,680	\$152,680	\$152,680
TOTAL PUBLIC FUNDS	\$1,187,544	\$1,187,544	\$1,482,439

Police Academy, Georgia

Continuation Budget

The purpose is to research, develop, and deliver the mandated 40 hour basic coroner training and the 24 hour annual in-service training for all coroners and deputy coroners.

TOTAL STATE FUNDS	\$1,120,740	\$1,120,740	\$1,120,740
State General Funds	\$1,120,740	\$1,120,740	\$1,120,740
TOTAL AGENCY FUNDS	\$121,094	\$121,094	\$121,094
Sales and Services	\$121,094	\$121,094	\$121,094
Sales and Services Not Itemized	\$121,094	\$121,094	\$121,094
TOTAL PUBLIC FUNDS	\$1,241,834	\$1,241,834	\$1,241,834

Statewide Changes

312.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$44,057	\$44,057	\$44,057
---------------------	----------	----------	----------

Section 37B: Public Safety Training Center

Changes in Operations / Administration

312.2	Transfer funds and activities to the Georgia Public Safety Training Center to allow all training to operate under one program.(G:YES)(H:YES)(S:Do not consolidate programs but create Section 37B Public Safety Training Center)		
State General Funds	\$0	\$0	\$0

Changes in How the Program is Funded

312.3 Add funds to properly reflect operating budget represented in HB1026.

Federal Funds Not Itemized	\$1,227,230
TOTAL PUBLIC FUNDS	\$1,227,230

312. Police Academy, GeorgiaAppropriation (HB1027)

The purpose of this appropriation is to research, develop, and deliver the mandated 40 hour basic coroner training and the 24 hour annual in-service training for all coroners and deputy coroners.

TOTAL STATE FUNDS	\$1,164,797	\$1,164,797	\$1,164,797
State General Funds	\$1,164,797	\$1,164,797	\$1,164,797
TOTAL FEDERAL FUNDS			\$1,227,230
Federal Funds Not Itemized			\$1,227,230
TOTAL AGENCY FUNDS	\$121,094	\$121,094	\$121,094
Sales and Services	\$121,094	\$121,094	\$121,094
Sales and Services Not Itemized	\$121,094	\$121,094	\$121,094
TOTAL PUBLIC FUNDS	\$1,285,891	\$1,285,891	\$2,513,121

Public Safety Training Center, GeorgiaContinuation Budget

The department is charged with the development, delivery and facilitation of training that results in professional and competent public safety services for the people of Georgia.

TOTAL STATE FUNDS	\$8,873,545	\$8,873,545	\$8,873,545
State General Funds	\$8,873,545	\$8,873,545	\$8,873,545
TOTAL AGENCY FUNDS	\$483,139	\$483,139	\$483,139
Sales and Services	\$483,139	\$483,139	\$483,139
Sales and Services Not Itemized	\$483,139	\$483,139	\$483,139
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$877,160	\$877,160	\$877,160
Agency to Agency Contracts	\$877,160	\$877,160	\$877,160
TOTAL PUBLIC FUNDS	\$10,233,844	\$10,233,844	\$10,233,844

Statewide Changes

313.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$263,450	\$263,450	\$263,450
---------------------	-----------	-----------	-----------

Changes in Operations / Administration

313.2	Transfer funds and activities from Fire Academy and Police Academy to allow all training to operate under one program.(G:YES)(H:YES)(S:Do not consolidate but create Section 37B Public Safety Training Center)		
State General Funds	\$0	\$0	\$0

One-Time Expense

313.4 Add funds to develop the Dalton Diversion Center as a Training Center and other facilties as needed.

State General Funds	\$200,000	\$100,000
---------------------	-----------	-----------

Changes in the Size of the Program

313.3 Increase funds to provide meals and lodging for students enrolled in the Basic Communications Officer course.

State General Funds	\$35,000	\$35,000	\$35,000
---------------------	----------	----------	----------

313.5 Add funds to properly reflect operating budget represented in HB1026.

Federal Funds Not Itemized	\$135,514
Sales and Services Not Itemized	\$173,928
TOTAL PUBLIC FUNDS	\$309,442

Section 37B: Public Safety Training Center

313. Public Safety Training Center, Georgia		Appropriation (HB1027)	
<i>The department is charged with the development, delivery and facilitation of training that results in professional and competent public safety services for the people of Georgia.</i>			
TOTAL STATE FUNDS	\$9,171,995	\$9,371,995	\$9,271,995
State General Funds	\$9,171,995	\$9,371,995	\$9,271,995
TOTAL FEDERAL FUNDS			\$135,514
Federal Funds Not Itemized			\$135,514
TOTAL AGENCY FUNDS	\$483,139	\$483,139	\$657,067
Sales and Services	\$483,139	\$483,139	\$657,067
Sales and Services Not Itemized	\$483,139	\$483,139	\$657,067
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$877,160	\$877,160	\$877,160
Agency to Agency Contracts	\$877,160	\$877,160	\$877,160
TOTAL PUBLIC FUNDS	\$10,532,294	\$10,732,294	\$10,941,736

Section 38: Public Service Commission

		Section Total - Continuation	
TOTAL STATE FUNDS	\$8,405,867	\$8,405,867	\$8,405,867
State General Funds	\$8,405,867	\$8,405,867	\$8,405,867
TOTAL FEDERAL FUNDS	\$273,311	\$273,311	\$273,311
Federal Funds Not Itemized	\$273,311	\$273,311	\$273,311
TOTAL PUBLIC FUNDS	\$8,679,178	\$8,679,178	\$8,679,178
		Section Total - Final	
TOTAL STATE FUNDS	\$8,847,095	\$8,847,095	\$8,847,095
State General Funds	\$8,847,095	\$8,847,095	\$8,847,095
TOTAL FEDERAL FUNDS	\$273,311	\$273,311	\$273,311
Federal Funds Not Itemized	\$273,311	\$273,311	\$273,311
TOTAL PUBLIC FUNDS	\$9,120,406	\$9,120,406	\$9,120,406

Commission Administration		Continuation Budget	
<i>The purpose is to assist the Commissioners and staff in achieving the agency's goals.</i>			
TOTAL STATE FUNDS	\$1,401,396	\$1,401,396	\$1,401,396
State General Funds	\$1,401,396	\$1,401,396	\$1,401,396
TOTAL PUBLIC FUNDS	\$1,401,396	\$1,401,396	\$1,401,396

Statewide Changes

314.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$48,655	\$48,655	\$48,655
---------------------	----------	----------	----------

One-Time Expense

314.2 Eliminate one-time funding for moving expenses.

State General Funds	(\$175,000)	(\$175,000)	(\$175,000)
---------------------	-------------	-------------	-------------

Changes in the Size of the Program

314.3 Reduce the program by transferring funds to the Utilities Regulation program.

State General Funds	(\$87,986)	(\$87,986)	(\$87,986)
---------------------	------------	------------	------------

314. Commission Administration		Appropriation (HB1027)	
<i>The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.</i>			
TOTAL STATE FUNDS	\$1,187,065	\$1,187,065	\$1,187,065
State General Funds	\$1,187,065	\$1,187,065	\$1,187,065
TOTAL PUBLIC FUNDS	\$1,187,065	\$1,187,065	\$1,187,065

Section 38: Public Service Commission

Facility Protection

Continuation Budget

The purpose of this is to provide for the protection of the buried utility facility infrastructure within the State of Georgia.

TOTAL STATE FUNDS	\$665,164	\$665,164	\$665,164
State General Funds	\$665,164	\$665,164	\$665,164
TOTAL FEDERAL FUNDS	\$273,311	\$273,311	\$273,311
Federal Funds Not Itemized	\$273,311	\$273,311	\$273,311
TOTAL PUBLIC FUNDS	\$938,475	\$938,475	\$938,475

Statewide Changes

315.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$25,679	\$25,679	\$25,679
---------------------	----------	----------	----------

Changes in Operations / Administration

315.2Transfer a position to Facilities Protection from Utilities Regulation. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0
---------------------	-----	-----	-----

Changes in the Size of the Program

315.3Reduce program by transferring funds to the Utilities Regulation program.

State General Funds	(\$60,519)	(\$60,519)	(\$60,519)
---------------------	------------	------------	------------

315. Facility Protection

Appropriation (HB1027)

The purpose of this is to provide for the protection of the buried utility facility infrastructure within the State of Georgia.

TOTAL STATE FUNDS	\$630,324	\$630,324	\$630,324
State General Funds	\$630,324	\$630,324	\$630,324
TOTAL FEDERAL FUNDS	\$273,311	\$273,311	\$273,311
Federal Funds Not Itemized	\$273,311	\$273,311	\$273,311
TOTAL PUBLIC FUNDS	\$903,635	\$903,635	\$903,635

Utilities Regulation

Continuation Budget

The purpose is to regulate intrastate telecommunications, natural gas, and electric utilities.

TOTAL STATE FUNDS	\$6,339,307	\$6,339,307	\$6,339,307
State General Funds	\$6,339,307	\$6,339,307	\$6,339,307
TOTAL PUBLIC FUNDS	\$6,339,307	\$6,339,307	\$6,339,307

Statewide Changes

316.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$231,679	\$231,679	\$231,679
---------------------	-----------	-----------	-----------

One-Time Expense

316.2Provide funding to hire outside consultants and expert witnesses for upcoming rate proceedings.

State General Funds	\$200,000	\$200,000	\$200,000
---------------------	-----------	-----------	-----------

Changes in the Size of the Program

316.3Transfer a position to Facilities Protection to accurately reflect program expenditures (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0
---------------------	-----	-----	-----

316.4Transfer funds from the Administration and Facilities Protection programs to accurately reflect program expenditures.

State General Funds	\$148,505	\$148,505	\$148,505
---------------------	-----------	-----------	-----------

316.5Add two positions to the Transportation unit to perform audits and training and to update maximum rate tariffs.

State General Funds	\$110,215	\$110,215	\$110,215
---------------------	-----------	-----------	-----------

316. Utilities Regulation

Appropriation (HB1027)

The purpose of this appropriation is to regulate intrastate telecommunications, natural gas, and electric utilities.

TOTAL STATE FUNDS	\$7,029,706	\$7,029,706	\$7,029,706
State General Funds	\$7,029,706	\$7,029,706	\$7,029,706
TOTAL PUBLIC FUNDS	\$7,029,706	\$7,029,706	\$7,029,706

Section 39: Regents, University System of Georgia

Section Total - Continuation

TOTAL STATE FUNDS	\$1,812,797,698	\$1,812,797,698	\$1,812,797,698
State General Funds	\$1,796,565,144	\$1,796,565,144	\$1,796,565,144
Tobacco Settlement Funds	\$16,232,554	\$16,232,554	\$16,232,554
TOTAL FEDERAL FUNDS	\$12,200,352	\$12,200,352	\$12,200,352
Federal Funds Not Itemized	\$12,200,352	\$12,200,352	\$12,200,352
TOTAL AGENCY FUNDS	\$2,672,930,319	\$2,672,930,319	\$2,672,930,319
Contributions, Donations, and Forfeitures	\$41,990,014	\$41,990,014	\$41,990,014
Intergovernmental Transfers	\$1,512,397,225	\$1,512,397,225	\$1,512,397,225
Rebates, Refunds, and Reimbursements	\$40,830,855	\$40,830,855	\$40,830,855
Sales and Services	\$1,077,712,225	\$1,077,712,225	\$1,077,712,225
TOTAL PUBLIC FUNDS	\$4,497,928,369	\$4,497,928,369	\$4,497,928,369

Section Total - Final

TOTAL STATE FUNDS	\$1,929,940,929	\$1,931,082,193	\$1,932,876,213
State General Funds	\$1,914,208,375	\$1,915,349,639	\$1,917,143,659
Tobacco Settlement Funds	\$15,732,554	\$15,732,554	\$15,732,554
TOTAL FEDERAL FUNDS	\$12,200,352	\$12,200,352	\$12,200,352
Federal Funds Not Itemized	\$12,200,352	\$12,200,352	\$12,200,352
TOTAL AGENCY FUNDS	\$2,672,930,319	\$2,672,930,319	\$2,702,794,070
Contributions, Donations, and Forfeitures	\$41,990,014	\$41,990,014	\$41,990,014
Intergovernmental Transfers	\$1,512,397,225	\$1,512,397,225	\$1,519,827,644
Rebates, Refunds, and Reimbursements	\$40,830,855	\$40,830,855	\$52,980,546
Royalties and Rents			\$5,000
Sales and Services	\$1,077,712,225	\$1,077,712,225	\$1,087,990,866
TOTAL PUBLIC FUNDS	\$4,615,071,600	\$4,616,212,864	\$4,647,870,635

Advanced Technology Development Center/Economic Development Institute

Continuation Budget

The purpose of this is to provide strategic business advice and connect its member companies to the people and resources they need to succeed.

TOTAL STATE FUNDS	\$8,852,624	\$8,852,624	\$8,852,624
State General Funds	\$8,852,624	\$8,852,624	\$8,852,624
TOTAL AGENCY FUNDS	\$12,875,000	\$12,875,000	\$12,875,000
Intergovernmental Transfers	\$7,875,000	\$7,875,000	\$7,875,000
Intergovernmental Transfers Not Itemized	\$7,875,000	\$7,875,000	\$7,875,000
Sales and Services	\$5,000,000	\$5,000,000	\$5,000,000
Sales and Services Not Itemized	\$5,000,000	\$5,000,000	\$5,000,000
TOTAL PUBLIC FUNDS	\$21,727,624	\$21,727,624	\$21,727,624

Statewide Changes

317.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$248,542	\$248,542	\$248,542
---------------------	-----------	-----------	-----------

Changes to the Purpose or the Purpose Measure

317.6 SAC: The purpose of this appropriation is to increase the technology business base in Georgia by helping entrepreneurs launch and build successful companies; grow Georgia’s economy through the application of technology-driven solutions in order to enhance the competitiveness of Georgia’s manufacturing and business sectors; and encourage the development and growth of Georgia’s wood processing industries to adopt technology to enhance productivity and processes through education, research and demonstration.

State General Funds			\$0
---------------------	--	--	-----

Changes in Operations / Administration

317.8 Transfer the Advanced Wood Products Laboratory from the Center for Assistive Technology and Environmental Access.

State General Funds			\$326,080
---------------------	--	--	-----------

One-Time Expense

317.2 Provide funding to expand the Seed Capital Fund for investment in entrepreneur-led start-up companies to promote job growth in Georgia's bioscience industry.

State General Funds	\$5,000,000	\$5,000,000	\$5,000,000
---------------------	-------------	-------------	-------------

Section 39: Regents, University System of Georgia

Changes in the Size of the Program

317.3 Reduce funding for the Business Insight Initiative.

State General Funds	(\$55,031)	(\$55,031)	(\$55,031)
---------------------	------------	------------	------------

317.4 Transfer from the Georgia Tech Research Institute.

State General Funds	\$200,000	\$200,000	\$200,000
---------------------	-----------	-----------	-----------

317.5 Add funds to properly reflect operating budget represented in HB1026.

Sales and Services Not Itemized			\$160,461
---------------------------------	--	--	-----------

317. Advanced Technology Development Center/Economic Development Institute

Appropriation (HB1027)

The purpose of this appropriation is to increase the technology business base in Georgia by helping entrepreneurs launch and build successful companies; grow Georgia’s economy through the application of technology-driven solutions in order to enhance the competitiveness of Georgia’s manufacturing and business sectors; and encourage the development and growth of Georgia’s wood processing industries to adopt technology to enhance productivity and processes through education, research and demonstration.

TOTAL STATE FUNDS	\$14,246,135	\$14,246,135	\$14,572,215
State General Funds	\$14,246,135	\$14,246,135	\$14,572,215
TOTAL AGENCY FUNDS	\$12,875,000	\$12,875,000	\$13,035,461
Intergovernmental Transfers	\$7,875,000	\$7,875,000	\$7,875,000
Intergovernmental Transfers Not Itemized	\$7,875,000	\$7,875,000	\$7,875,000
Sales and Services	\$5,000,000	\$5,000,000	\$5,160,461
Sales and Services Not Itemized	\$5,000,000	\$5,000,000	\$5,160,461
TOTAL PUBLIC FUNDS	\$27,121,135	\$27,121,135	\$27,607,676

Agricultural Experiment Station

Continuation Budget

The purpose is to improve production, processing, new product development, food safety, storage and marketing to increase profitability and global competitiveness.

TOTAL STATE FUNDS	\$38,481,866	\$38,481,866	\$38,481,866
State General Funds	\$38,481,866	\$38,481,866	\$38,481,866
TOTAL FEDERAL FUNDS	\$4,604,976	\$4,604,976	\$4,604,976
Federal Funds Not Itemized	\$4,604,976	\$4,604,976	\$4,604,976
TOTAL AGENCY FUNDS	\$27,836,286	\$27,836,286	\$27,836,286
Intergovernmental Transfers	\$22,000,000	\$22,000,000	\$22,000,000
Intergovernmental Transfers Not Itemized	\$22,000,000	\$22,000,000	\$22,000,000
Rebates, Refunds, and Reimbursements	\$1,800,000	\$1,800,000	\$1,800,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,800,000	\$1,800,000	\$1,800,000
Sales and Services	\$4,036,286	\$4,036,286	\$4,036,286
Sales and Services Not Itemized	\$4,036,286	\$4,036,286	\$4,036,286
TOTAL PUBLIC FUNDS	\$70,923,128	\$70,923,128	\$70,923,128

Statewide Changes

318.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$1,044,906	\$1,044,906	\$1,044,906
---------------------	-------------	-------------	-------------

Changes to the Purpose or the Purpose Measure

318.10 SAC: The purpose of this appropriation is to improve the production, processing, product development, food safety, storage, and marketing of animal and plant agricultural products in order to increase the profitability, global competitiveness, and food supply security within these industries; and investigate environmental problems and develop solutions. The purpose will be measured by the number and percent of broiler, layers, diary and swine operators trained in Georgia.

State General Funds			\$0
---------------------	--	--	-----

Changes in Operations / Administration

318.2 Transfer funds to Forestry Research.

State General Funds	(\$19,908)	(\$19,908)	(\$19,908)
---------------------	------------	------------	------------

One-Time Expense

318.8 Provide funds for a renewable energy fuel mix feasibility study to evaluate a renewable energy requirement for the state.

State General Funds			\$30,000
---------------------	--	--	----------

Section 39: Regents, University System of Georgia

Changes in the Size of the Program

318.3 Add funds for maintenance and operations.

State General Funds	\$700,000	\$700,000	\$700,000
---------------------	-----------	-----------	-----------

318.4 Provide funds to study disease-causing pathogens in vegetable production.

State General Funds			\$150,000
---------------------	--	--	-----------

318.9 Provide funds for poultry disease management.

State General Funds			\$150,000
---------------------	--	--	-----------

318. Agricultural Experiment Station

Appropriation (HB1027)

The purpose of this appropriation is to improve the production, processing, product development, food safety, storage, and marketing of animal and plant agricultural products in order to increase the profitability, global competitiveness, and food supply security within these industries; and investigate environmental problems and develop solutions. The purpose will be measured by the number and percent of broiler, layers, dairy and swine operators trained in Georgia.

TOTAL STATE FUNDS	\$40,206,864	\$40,206,864	\$40,536,864
State General Funds	\$40,206,864	\$40,206,864	\$40,536,864
TOTAL FEDERAL FUNDS	\$4,604,976	\$4,604,976	\$4,604,976
Federal Funds Not Itemized	\$4,604,976	\$4,604,976	\$4,604,976
TOTAL AGENCY FUNDS	\$27,836,286	\$27,836,286	\$27,836,286
Intergovernmental Transfers	\$22,000,000	\$22,000,000	\$22,000,000
Intergovernmental Transfers Not Itemized	\$22,000,000	\$22,000,000	\$22,000,000
Rebates, Refunds, and Reimbursements	\$1,800,000	\$1,800,000	\$1,800,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,800,000	\$1,800,000	\$1,800,000
Sales and Services	\$4,036,286	\$4,036,286	\$4,036,286
Sales and Services Not Itemized	\$4,036,286	\$4,036,286	\$4,036,286
TOTAL PUBLIC FUNDS	\$72,648,126	\$72,648,126	\$72,978,126

Athens and Tifton Veterinary Laboratories

Continuation Budget

The purpose is to ensure the safety of our food supply and the health of animals (production, equine and companion) within the State of Georgia.

TOTAL STATE FUNDS	\$41,542	\$41,542	\$41,542
State General Funds	\$41,542	\$41,542	\$41,542
TOTAL AGENCY FUNDS	\$4,653,970	\$4,653,970	\$4,653,970
Intergovernmental Transfers	\$4,653,970	\$4,653,970	\$4,653,970
Intergovernmental Transfers Not Itemized	\$4,653,970	\$4,653,970	\$4,653,970
TOTAL PUBLIC FUNDS	\$4,695,512	\$4,695,512	\$4,695,512

Statewide Changes

319.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$41,542	\$41,542	\$41,542
---------------------	----------	----------	----------

Changes to the Purpose or the Purpose Measure

319.2 SAC: The purpose of this appropriation is to provide veterinarians and regulatory agencies with diagnostic support and surveillance for naturally occurring diseases affecting livestock, companion animals and wildlife. The purpose will be measured by: the total number of accessions per category from the diagnostic laboratories; and the total number of accessions from the diagnostic laboratories.

State General Funds			\$0
---------------------	--	--	-----

319. Athens and Tifton Veterinary Laboratories

Appropriation (HB1027)

The purpose of this appropriation is to provide veterinarians and regulatory agencies with diagnostic support and surveillance for naturally occurring diseases affecting livestock, companion animals and wildlife. The purpose will be measured by: the total number of accessions per category from the diagnostic laboratories; and the total number of accessions from the diagnostic laboratories.

TOTAL STATE FUNDS	\$83,084	\$83,084	\$83,084
State General Funds	\$83,084	\$83,084	\$83,084
TOTAL AGENCY FUNDS	\$4,653,970	\$4,653,970	\$4,653,970
Intergovernmental Transfers	\$4,653,970	\$4,653,970	\$4,653,970
Intergovernmental Transfers Not Itemized	\$4,653,970	\$4,653,970	\$4,653,970
TOTAL PUBLIC FUNDS	\$4,737,054	\$4,737,054	\$4,737,054

Section 39: Regents, University System of Georgia

Center for Assistive Technology and Environmental Access

Continuation Budget

The purpose is to provide research and development activities to target the increase function and independence of persons with disabilities.

TOTAL STATE FUNDS	\$326,080	\$326,080	\$326,080
State General Funds	\$326,080	\$326,080	\$326,080
TOTAL PUBLIC FUNDS	\$326,080	\$326,080	\$326,080

Changes in Operations / Administration

320.1 *Transfer the Advanced Wood Products Laboratory to the Advanced Technology Development Center/Economic Development Institute.*

State General Funds	\$0	\$0	(\$326,080)
---------------------	-----	-----	-------------

320.3 *Transfer Disability Services to Teaching.*

Intergovernmental Transfers Not Itemized			(\$1,590,309)
Rebates, Refunds, and Reimbursements Not Itemized			(\$468,670)
TOTAL PUBLIC FUNDS			(\$2,058,979)

Changes in the Size of the Program

320.2 *Add funds to properly reflect operating budget represented in HB1026.*

Intergovernmental Transfers Not Itemized			\$1,590,309
Rebates, Refunds, and Reimbursements Not Itemized			\$468,670
TOTAL PUBLIC FUNDS			\$2,058,979

320. Center for Assistive Technology and Environmental Access

Appropriation (HB1027)

The purpose of this appropriation is to provide research and development activities to target the increase function and independence of persons with disabilities.

TOTAL STATE FUNDS	\$326,080	\$326,080	
State General Funds	\$326,080	\$326,080	
TOTAL PUBLIC FUNDS	\$326,080	\$326,080	

Cooperative Extension Service

Continuation Budget

The purpose is to enhance the quality of life for Georgia's citizens through service, learning and the adaptation of research based information.

TOTAL STATE FUNDS	\$31,779,748	\$31,779,748	\$31,779,748
State General Funds	\$31,779,748	\$31,779,748	\$31,779,748
TOTAL FEDERAL FUNDS	\$5,086,168	\$5,086,168	\$5,086,168
Federal Funds Not Itemized	\$5,086,168	\$5,086,168	\$5,086,168
TOTAL AGENCY FUNDS	\$18,007,969	\$18,007,969	\$18,007,969
Intergovernmental Transfers	\$15,460,075	\$15,460,075	\$15,460,075
Intergovernmental Transfers Not Itemized	\$15,460,075	\$15,460,075	\$15,460,075
Rebates, Refunds, and Reimbursements	\$125,000	\$125,000	\$125,000
Rebates, Refunds, and Reimbursements Not Itemized	\$125,000	\$125,000	\$125,000
Sales and Services	\$2,422,894	\$2,422,894	\$2,422,894
Sales and Services Not Itemized	\$2,422,894	\$2,422,894	\$2,422,894
TOTAL PUBLIC FUNDS	\$54,873,885	\$54,873,885	\$54,873,885

Statewide Changes

321.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$979,788	\$979,788	\$979,788
---------------------	-----------	-----------	-----------

Changes in Operations / Administration

321.2 *Transfer funds to Forestry Cooperative Extension.*

State General Funds	(\$6,262)	(\$6,262)	(\$6,262)
---------------------	-----------	-----------	-----------

One-Time Expense

321.3 *Eliminate one-time funds for the Formosan Termite Project.*

State General Funds	(\$80,000)	(\$80,000)	(\$60,000)
---------------------	------------	------------	------------

Changes in the Size of the Program

321.4 *Add funds for maintenance and operations.*

State General Funds	\$300,000	\$300,000	\$300,000
---------------------	-----------	-----------	-----------

Section 39: Regents, University System of Georgia

321.5	Add three county extension agents for animal poultry and two agents for 4-H. (S:Add \$100,000 to restore partial funding for the Regional Post Harvest Fruit and Vegetable Research Center (Bacon County) and designate one 4-H position for Thomas County.)			
State General Funds		\$386,000	\$386,000	\$486,000
321.6	Provide funds for Vidalia onion research.			
State General Funds			\$75,000	\$75,000
321.7	Add funds to properly reflect operating budget represented in HB1026.			
Sales and Services Not Itemized				\$450,000

321. Cooperative Extension Service

Appropriation (HB1027)

The purpose of this appropriation is to enhance the quality of life for Georgia's citizens through service, learning and the adaptation of research based information.

TOTAL STATE FUNDS	\$33,359,274	\$33,434,274	\$33,554,274
State General Funds	\$33,359,274	\$33,434,274	\$33,554,274
TOTAL FEDERAL FUNDS	\$5,086,168	\$5,086,168	\$5,086,168
Federal Funds Not Itemized	\$5,086,168	\$5,086,168	\$5,086,168
TOTAL AGENCY FUNDS	\$18,007,969	\$18,007,969	\$18,457,969
Intergovernmental Transfers	\$15,460,075	\$15,460,075	\$15,460,075
Intergovernmental Transfers Not Itemized	\$15,460,075	\$15,460,075	\$15,460,075
Rebates, Refunds, and Reimbursements	\$125,000	\$125,000	\$125,000
Rebates, Refunds, and Reimbursements Not Itemized	\$125,000	\$125,000	\$125,000
Sales and Services	\$2,422,894	\$2,422,894	\$2,872,894
Sales and Services Not Itemized	\$2,422,894	\$2,422,894	\$2,872,894
TOTAL PUBLIC FUNDS	\$56,453,411	\$56,528,411	\$57,098,411

Forestry Cooperative Extension

Continuation Budget

The purpose of this program is to provide conservation and sustainable management of forests and other natural resources and to put into practice forestry and natural resources knowledge.

TOTAL STATE FUNDS	\$632,486	\$632,486	\$632,486
State General Funds	\$632,486	\$632,486	\$632,486
TOTAL PUBLIC FUNDS	\$632,486	\$632,486	\$632,486

Statewide Changes

322.1	GTA, GBA, WC, COLA, SHBP and Annualizer			
State General Funds		\$20,694	\$20,694	\$20,694

Changes in Operations / Administration

322.2	Transfer from Cooperative Extension Service.			
State General Funds		\$6,262	\$6,262	\$6,262

Changes in the Size of the Program

322.3	Eliminate funds for a part-time administrative support position.			
State General Funds	(\$12,650)	\$0		(\$12,650)
322.4	Add funds to properly reflect operating budget represented in HB1026.			
Sales and Services Not Itemized				\$4,000

322. Forestry Cooperative Extension

Appropriation (HB1027)

The purpose of this program is to provide conservation and sustainable management of forests and other natural resources and to put into practice forestry and natural resources knowledge.

TOTAL STATE FUNDS	\$646,792	\$659,442	\$646,792
State General Funds	\$646,792	\$659,442	\$646,792
TOTAL AGENCY FUNDS			\$4,000
Sales and Services			\$4,000
Sales and Services Not Itemized			\$4,000
TOTAL PUBLIC FUNDS	\$646,792	\$659,442	\$650,792

Section 39: Regents, University System of Georgia

Forestry Research

Continuation Budget

The purpose of this program is to provide to sustain competitiveness of Georgia's forest products industry and private land owners through research and meet environmental goals of sustainable forestry initiative.

TOTAL STATE FUNDS	\$3,011,535	\$3,011,535	\$3,011,535
State General Funds	\$3,011,535	\$3,011,535	\$3,011,535
TOTAL PUBLIC FUNDS	\$3,011,535	\$3,011,535	\$3,011,535

Statewide Changes

323.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$102,898	\$102,898	\$102,898
---------------------	-----------	-----------	-----------

Changes to the Purpose or the Purpose Measure

323.5SAC: The purpose of this appropriation is to sustain the competitiveness of Georgia's private landowners and forest products industry through research in order to increase forest productivity, improve cost-efficiency in fiber supply management, and meet the environmental goals of the Sustainable Forestry Initiative.

State General Funds			\$0
---------------------	--	--	-----

Changes in Operations / Administration

323.2Transfer from Agricultural Experiment Station.

State General Funds	\$19,908	\$19,908	\$19,908
---------------------	----------	----------	----------

Changes in the Size of the Program

323.3Eliminate funding for support positions.

State General Funds	(\$60,231)	\$0	\$0
---------------------	------------	-----	-----

323.4Add funds to properly reflect operating budget represented in HB1026.

Royalties and Rents Not Itemized			\$5,000
Sales and Services Not Itemized			\$530,000
TOTAL PUBLIC FUNDS			\$535,000

323. Forestry Research

Appropriation (HB1027)

The purpose of this appropriation is to sustain the competitiveness of Georgia's private landowners and forest products industry through research in order to increase forest productivity, improve cost-efficiency in fiber supply management, and meet the environmental goals of the Sustainable Forestry Initiative.

TOTAL STATE FUNDS	\$3,074,110	\$3,134,341	\$3,134,341
State General Funds	\$3,074,110	\$3,134,341	\$3,134,341
TOTAL AGENCY FUNDS			\$535,000
Royalties and Rents			\$5,000
Royalties and Rents Not Itemized			\$5,000
Sales and Services			\$530,000
Sales and Services Not Itemized			\$530,000
TOTAL PUBLIC FUNDS	\$3,074,110	\$3,134,341	\$3,669,341

Georgia Radiation Therapy Center

Continuation Budget

The purpose is to provide patient care and education.

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds			\$0
TOTAL AGENCY FUNDS	\$3,625,810	\$3,625,810	\$3,625,810
Contributions, Donations, and Forfeitures	\$3,625,810	\$3,625,810	\$3,625,810
Contributions, Donations, and Forfeitures Not Itemized	\$3,625,810	\$3,625,810	\$3,625,810
TOTAL PUBLIC FUNDS	\$3,625,810	\$3,625,810	\$3,625,810

325. Georgia Radiation Therapy Center

Appropriation (HB1027)

The purpose of this appropriation is to provide patient care and education.

TOTAL AGENCY FUNDS	\$3,625,810	\$3,625,810	\$3,625,810
Contributions, Donations, and Forfeitures	\$3,625,810	\$3,625,810	\$3,625,810
Contributions, Donations, and Forfeitures Not Itemized	\$3,625,810	\$3,625,810	\$3,625,810
TOTAL PUBLIC FUNDS	\$3,625,810	\$3,625,810	\$3,625,810

Section 39: Regents, University System of Georgia

Georgia Tech Research Institute

Continuation Budget

The purpose is to aid in the promotion of scientific, engineering, and industrial research for the advancement of science, technology and education in Georgia.

TOTAL STATE FUNDS	\$6,842,095	\$6,842,095	\$6,842,095
State General Funds	\$6,842,095	\$6,842,095	\$6,842,095
TOTAL AGENCY FUNDS	\$122,917,958	\$122,917,958	\$122,917,958
Intergovernmental Transfers	\$76,469,736	\$76,469,736	\$76,469,736
Intergovernmental Transfers Not Itemized	\$76,469,736	\$76,469,736	\$76,469,736
Rebates, Refunds, and Reimbursements	\$38,748,222	\$38,748,222	\$38,748,222
Rebates, Refunds, and Reimbursements Not Itemized	\$38,748,222	\$38,748,222	\$38,748,222
Sales and Services	\$7,700,000	\$7,700,000	\$7,700,000
Sales and Services Not Itemized	\$7,700,000	\$7,700,000	\$7,700,000
TOTAL PUBLIC FUNDS	\$129,760,053	\$129,760,053	\$129,760,053

Statewide Changes

326.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$212,562	\$212,562	\$212,562
---------------------	-----------	-----------	-----------

Changes to the Purpose or the Purpose Measure

326.5 *SAC: The purpose of this appropriation is to aid in the promotion of scientific, engineering and industrial research for the advancement of science, technology and education in Georgia, and promote the growth of Georgia agribusiness through technology research and development, technology licensing, technology transfer, and technical assistance.*

State General Funds			\$0
---------------------	--	--	-----

Changes in Operations / Administration

326.2 *Provide funds to compensate for an overstated payroll shift reduction made in FY 2005.*

State General Funds	\$552,811	\$552,811	\$552,811
---------------------	-----------	-----------	-----------

Changes in What Services are Offered

326.3 *Provide start-up funds for a worker safety technology program for the poultry industry.*

State General Funds	\$141,014	\$141,014	\$141,014
---------------------	-----------	-----------	-----------

Changes in the Size of the Program

326.4 *Transfer funds to the Advanced Technology Development Center.*

State General Funds	(\$200,000)	(\$200,000)	(\$200,000)
---------------------	-------------	-------------	-------------

326. Georgia Tech Research Institute

Appropriation (HB1027)

The purpose of this appropriation is to aid in the promotion of scientific, engineering and industrial research for the advancement of science, technology and education in Georgia, and promote the growth of Georgia agribusiness through technology research and development, technology licensing, technology transfer, and technical assistance.

TOTAL STATE FUNDS	\$7,548,482	\$7,548,482	\$7,548,482
State General Funds	\$7,548,482	\$7,548,482	\$7,548,482
TOTAL AGENCY FUNDS	\$122,917,958	\$122,917,958	\$122,917,958
Intergovernmental Transfers	\$76,469,736	\$76,469,736	\$76,469,736
Intergovernmental Transfers Not Itemized	\$76,469,736	\$76,469,736	\$76,469,736
Rebates, Refunds, and Reimbursements	\$38,748,222	\$38,748,222	\$38,748,222
Rebates, Refunds, and Reimbursements Not Itemized	\$38,748,222	\$38,748,222	\$38,748,222
Sales and Services	\$7,700,000	\$7,700,000	\$7,700,000
Sales and Services Not Itemized	\$7,700,000	\$7,700,000	\$7,700,000
TOTAL PUBLIC FUNDS	\$130,466,440	\$130,466,440	\$130,466,440

Marine Institute

Continuation Budget

The purpose is to understand the processes that affect the condition of the salt marsh and coastline.

TOTAL STATE FUNDS	\$923,165	\$923,165	\$923,165
State General Funds	\$923,165	\$923,165	\$923,165
TOTAL AGENCY FUNDS	\$767,633	\$767,633	\$767,633
Intergovernmental Transfers	\$700,000	\$700,000	\$700,000
Intergovernmental Transfers Not Itemized	\$700,000	\$700,000	\$700,000
Rebates, Refunds, and Reimbursements	\$67,633	\$67,633	\$67,633
Rebates, Refunds, and Reimbursements Not Itemized	\$67,633	\$67,633	\$67,633
TOTAL PUBLIC FUNDS	\$1,690,798	\$1,690,798	\$1,690,798

Section 39: Regents, University System of Georgia

Statewide Changes

327.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$20,751	\$20,751	\$20,751
---------------------	----------	----------	----------

Changes to the Purpose or the Purpose Measure

327.2SAC: The purpose of this appropriation is to conduct and support basic research on barrier island and salt marsh ecosystems, support awareness and management of coastal environments, and provide educational experiences that inspire appreciation of and future commitment to the Georgia coast. The purpose will be measured by the number of research projects conducted on the condition of the salt marsh and coast line.

House: The purpose of this appropriation is to conduct and support basic research on barrier island and salt marsh ecosystem function to support awareness and management of coastal environments. Provide educational experiences that inspire appreciation of and future commitment to the Georgia coast.

State General Funds	\$0	\$0
---------------------	-----	-----

327. Marine InstituteAppropriation (HB1027)

The purpose of this appropriation is to conduct and support basic research on barrier island and salt marsh ecosystems, support awareness and management of coastal environments, and provide educational experiences that inspire appreciation of and future commitment to the Georgia coast. The purpose will be measured by the number of research projects conducted on the condition of the salt marsh and coast line.

TOTAL STATE FUNDS	\$943,916	\$943,916	\$943,916
State General Funds	\$943,916	\$943,916	\$943,916
TOTAL AGENCY FUNDS	\$767,633	\$767,633	\$767,633
Intergovernmental Transfers	\$700,000	\$700,000	\$700,000
Intergovernmental Transfers Not Itemized	\$700,000	\$700,000	\$700,000
Rebates, Refunds, and Reimbursements	\$67,633	\$67,633	\$67,633
Rebates, Refunds, and Reimbursements Not Itemized	\$67,633	\$67,633	\$67,633
TOTAL PUBLIC FUNDS	\$1,711,549	\$1,711,549	\$1,711,549

Marine Resources Extension CenterContinuation Budget

The purpose is to transfer technology, provide training, and conduct applied research.

TOTAL STATE FUNDS	\$1,426,750	\$1,426,750	\$1,426,750
State General Funds	\$1,426,750	\$1,426,750	\$1,426,750
TOTAL AGENCY FUNDS	\$1,184,800	\$1,184,800	\$1,184,800
Intergovernmental Transfers	\$600,000	\$600,000	\$600,000
Intergovernmental Transfers Not Itemized	\$600,000	\$600,000	\$600,000
Rebates, Refunds, and Reimbursements	\$90,000	\$90,000	\$90,000
Rebates, Refunds, and Reimbursements Not Itemized	\$90,000	\$90,000	\$90,000
Sales and Services	\$494,800	\$494,800	\$494,800
Sales and Services Not Itemized	\$494,800	\$494,800	\$494,800
TOTAL PUBLIC FUNDS	\$2,611,550	\$2,611,550	\$2,611,550

Statewide Changes

328.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$44,387	\$44,387	\$44,387
---------------------	----------	----------	----------

Changes to the Purpose or the Purpose Measure

328.3SAC: The purpose of this appropriation is to increase the efficiency of existing marine industries, identify new industries that do not harm the environment, and increase the public knowledge of coastal ecosystems through coordinated programs of applied research, advisory services, and education in order to foster economic and cultural benefits in Georgia.

State General Funds	\$0
---------------------	-----

Changes in the Size of the Program

328.2Provide funds to add one faculty position to aid the fishing and shrimping industries.

State General Funds	\$57,070	\$57,070	\$57,070
---------------------	----------	----------	----------

Section 39: Regents, University System of Georgia

328. Marine Resources Extension Center

Appropriation (HB1027)

The purpose of this appropriation is to increase the efficiency of existing marine industries, identify new industries that do not harm the environment, and increase the public knowledge of coastal ecosystems through coordinated programs of applied research, advisory services, and education in order to foster economic and cultural benefits in Georgia.

TOTAL STATE FUNDS	\$1,528,207	\$1,528,207	\$1,528,207
State General Funds	\$1,528,207	\$1,528,207	\$1,528,207
TOTAL AGENCY FUNDS	\$1,184,800	\$1,184,800	\$1,184,800
Intergovernmental Transfers	\$600,000	\$600,000	\$600,000
Intergovernmental Transfers Not Itemized	\$600,000	\$600,000	\$600,000
Rebates, Refunds, and Reimbursements	\$90,000	\$90,000	\$90,000
Rebates, Refunds, and Reimbursements Not Itemized	\$90,000	\$90,000	\$90,000
Sales and Services	\$494,800	\$494,800	\$494,800
Sales and Services Not Itemized	\$494,800	\$494,800	\$494,800
TOTAL PUBLIC FUNDS	\$2,713,007	\$2,713,007	\$2,713,007

Medical College of Georgia Hospital and Clinics

Continuation Budget

The purpose is to care, teach, and refer clients.

TOTAL STATE FUNDS	\$31,510,080	\$31,510,080	\$31,510,080
State General Funds	\$31,510,080	\$31,510,080	\$31,510,080
TOTAL PUBLIC FUNDS	\$31,510,080	\$31,510,080	\$31,510,080

Statewide Changes

329.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$762,564	\$762,564	\$762,564
---------------------	-----------	-----------	-----------

Changes to the Purpose or the Purpose Measure

329.2 *SAC: The purpose of this appropriation is to serve and care for patients, educate students at the Medical College of Georgia, and conduct leading edge research. The purpose will be measured by: the number of medical students and residents trained in the most up-to-date medical procedures; and the number of clients served.*

State General Funds			\$0
---------------------	--	--	-----

329. Medical College of Georgia Hospital and Clinics

Appropriation (HB1027)

The purpose of this appropriation is to serve and care for patients, educate students at the Medical College of Georgia, and conduct leading edge research. The purpose will be measured by: the number of medical students and residents trained in the most up-to-date medical procedures; and the number of clients served.

TOTAL STATE FUNDS	\$32,272,644	\$32,272,644	\$32,272,644
State General Funds	\$32,272,644	\$32,272,644	\$32,272,644
TOTAL PUBLIC FUNDS	\$32,272,644	\$32,272,644	\$32,272,644

Office of Minority Business Enterprise

Continuation Budget

The purpose of this program is to provide assistance in the mitigation of factors that place minority businesses in a disadvantaged position.

TOTAL STATE FUNDS	\$860,499	\$860,499	\$860,499
State General Funds	\$860,499	\$860,499	\$860,499
TOTAL PUBLIC FUNDS	\$860,499	\$860,499	\$860,499

Statewide Changes

330.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$16,872	\$16,872	\$16,872
---------------------	----------	----------	----------

Changes in the Size of the Program

330.2 *Reduce funds by 2%.*

State General Funds	(\$17,210)	(\$17,210)	(\$17,210)
---------------------	------------	------------	------------

Section 39: Regents, University System of Georgia

330. Office of Minority Business Enterprise		Appropriation (HB1027)	
<i>The purpose of this program is to provide assistance in the mitigation of factors that place minority businesses in a disadvantaged position.</i>			
TOTAL STATE FUNDS	\$860,161	\$860,161	\$860,161
State General Funds	\$860,161	\$860,161	\$860,161
TOTAL PUBLIC FUNDS	\$860,161	\$860,161	\$860,161

Public Service / Special Funding Initiatives		Continuation Budget	
<i>The purpose is to provide leadership, service, and education.</i>			
TOTAL STATE FUNDS	\$29,821,275	\$29,821,275	\$29,821,275
State General Funds	\$24,821,275	\$24,821,275	\$24,821,275
Tobacco Settlement Funds	\$5,000,000	\$5,000,000	\$5,000,000
TOTAL PUBLIC FUNDS	\$29,821,275	\$29,821,275	\$29,821,275

Statewide Changes

331.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$409,959	\$409,959	\$409,959
---------------------	-----------	-----------	-----------

One-Time Expense

331.2 *Provide funds to ICAPP Health to collect data on the shortage of nursing educators and to determine the best strategy for producing more nursing educators.*

State General Funds	\$27,430	\$27,430	\$27,430
---------------------	----------	----------	----------

331.9 *Provide one-time funding for the bio-business incubator at the Medical College of Georgia.*

State General Funds		\$500,000	\$0
---------------------	--	-----------	-----

Changes in What Services are Offered

331.3 *Eliminate funding for the Water Policy Institute. (S:Restore \$180,000 for Georgia Southern University.)*

State General Funds	(\$543,200)	(\$543,200)	(\$363,200)
---------------------	-------------	-------------	-------------

Changes in the Size of the Program

331.4 *Add start-up funds for fifteen faculty members at Georgia Gwinnett College.*

State General Funds	\$1,000,000	\$1,000,000	\$1,000,000
---------------------	-------------	-------------	-------------

331.5 *Add funds for the Georgia Leadership Institute for School Improvement to provide additional leadership development programs for principals.*

State General Funds	\$1,500,000	\$1,500,000	\$1,500,000
---------------------	-------------	-------------	-------------

331.6 *Transfer the Nurse Anesthetist program to the Teaching program.*

State General Funds	(\$361,330)	\$0	(\$361,330)
---------------------	-------------	-----	-------------

331.7 *Transfer Education GO Get It to the Department of Education.*

State General Funds	(\$977,905)	(\$977,905)	(\$977,905)
---------------------	-------------	-------------	-------------

331.8 *Add funds for the UGA-Griffin campus to expand current course offerings.*

State General Funds	\$500,000	\$500,000	\$500,000
---------------------	-----------	-----------	-----------

331. Public Service / Special Funding Initiatives		Appropriation (HB1027)	
<i>The purpose of this appropriation is to provide leadership, service, and education.</i>			
TOTAL STATE FUNDS	\$31,376,229	\$32,237,559	\$31,556,229
State General Funds	\$26,376,229	\$27,237,559	\$26,556,229
Tobacco Settlement Funds	\$5,000,000	\$5,000,000	\$5,000,000
TOTAL PUBLIC FUNDS	\$31,376,229	\$32,237,559	\$31,556,229

Regents Central Office		Continuation Budget	
<i>The purpose is to provide administrative support to all colleges and universities in the university system.</i>			
TOTAL STATE FUNDS	\$7,264,505	\$7,264,505	\$7,264,505
State General Funds	\$7,264,505	\$7,264,505	\$7,264,505
TOTAL PUBLIC FUNDS	\$7,264,505	\$7,264,505	\$7,264,505

Section 39: Regents, University System of Georgia

Statewide Changes

332.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$385,966	\$385,966	\$385,966
---------------------	-----------	-----------	-----------

Changes in Operations / Administration

332.2 *Transfer from Public Libraries to correct an error in the GBA rental rates.*

State General Funds	\$69,356	\$69,356	\$69,356
---------------------	----------	----------	----------

Changes in the Size of the Program

332.3 *Increase funding for the SREB Regional Contract program in order to meet actual costs.*

State General Funds	\$184,550	\$184,550	\$184,550
---------------------	-----------	-----------	-----------

332.4 *Increase funding for the SREB Minority Doctoral Scholars program in order to provide four additional slots.*

State General Funds	\$80,000	\$80,000	\$80,000
---------------------	----------	----------	----------

332.5 *Reduce funding by 3%.*

State General Funds		(\$193,973)	(\$193,973)
---------------------	--	-------------	-------------

332. Regents Central Office

Appropriation (HB1027)

The purpose of this appropriation is to provide administrative support to all colleges and universities in the university system.

TOTAL STATE FUNDS	\$7,984,377	\$7,790,404	\$7,790,404
State General Funds	\$7,984,377	\$7,790,404	\$7,790,404
TOTAL PUBLIC FUNDS	\$7,984,377	\$7,790,404	\$7,790,404

Research Consortium

Continuation Budget

The purpose is to conduct research to further industry in the State of Georgia.

TOTAL STATE FUNDS	\$21,287,489	\$21,287,489	\$21,287,489
State General Funds	\$20,537,489	\$20,537,489	\$20,537,489
Tobacco Settlement Funds	\$750,000	\$750,000	\$750,000
TOTAL PUBLIC FUNDS	\$21,287,489	\$21,287,489	\$21,287,489

Statewide Changes

333.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$162,762	\$162,762	\$162,762
---------------------	-----------	-----------	-----------

One-Time Expense

333.2 *Provide a one-time increase for the Georgia Research Alliance Eminent Scholar Endowment to attract prominent research scientists to Georgia research universities.*

State General Funds	\$250,000	\$250,000	\$250,000
---------------------	-----------	-----------	-----------

Changes in What Services are Offered

333.3 *Provide funding for two eminent scholars to implement an energy policy and research agenda.*

State General Funds	\$2,200,000	\$2,200,000	\$2,200,000
---------------------	-------------	-------------	-------------

Changes in the Size of the Program

333.4 *Provide funding for Georgia Research Alliance's VentureLab for investment in entrepreneur-led start-up companies to promote job growth in Georgia's bioscience industry.*

State General Funds	\$2,500,000	\$2,500,000	\$2,500,000
---------------------	-------------	-------------	-------------

333. Research Consortium

Appropriation (HB1027)

The purpose of this appropriation is to conduct research to further industry in the State of Georgia.

TOTAL STATE FUNDS	\$26,400,251	\$26,400,251	\$26,400,251
State General Funds	\$25,650,251	\$25,650,251	\$25,650,251
Tobacco Settlement Funds	\$750,000	\$750,000	\$750,000
TOTAL PUBLIC FUNDS	\$26,400,251	\$26,400,251	\$26,400,251

Section 39: Regents, University System of Georgia

Skidaway Institute of Oceanography

Continuation Budget

The purpose is to provide a center of excellence in marine and ocean science research, which expands the body of knowledge on marine environments.

TOTAL STATE FUNDS	\$1,557,477	\$1,557,477	\$1,557,477
State General Funds	\$1,557,477	\$1,557,477	\$1,557,477
TOTAL AGENCY FUNDS	\$5,658,000	\$5,658,000	\$5,658,000
Intergovernmental Transfers	\$4,113,000	\$4,113,000	\$4,113,000
Intergovernmental Transfers Not Itemized	\$4,113,000	\$4,113,000	\$4,113,000
Sales and Services	\$1,545,000	\$1,545,000	\$1,545,000
Sales and Services Not Itemized	\$1,545,000	\$1,545,000	\$1,545,000
TOTAL PUBLIC FUNDS	\$7,215,477	\$7,215,477	\$7,215,477

Statewide Changes

334.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$76,596	\$76,596	\$76,596
---------------------	----------	----------	----------

334. Skidaway Institute of Oceanography

Appropriation (HB1027)

The purpose of this appropriation is to provide a center of excellence in marine and ocean science research, which expands the body of knowledge on marine environments.

TOTAL STATE FUNDS	\$1,634,073	\$1,634,073	\$1,634,073
State General Funds	\$1,634,073	\$1,634,073	\$1,634,073
TOTAL AGENCY FUNDS	\$5,658,000	\$5,658,000	\$5,658,000
Intergovernmental Transfers	\$4,113,000	\$4,113,000	\$4,113,000
Intergovernmental Transfers Not Itemized	\$4,113,000	\$4,113,000	\$4,113,000
Sales and Services	\$1,545,000	\$1,545,000	\$1,545,000
Sales and Services Not Itemized	\$1,545,000	\$1,545,000	\$1,545,000
TOTAL PUBLIC FUNDS	\$7,292,073	\$7,292,073	\$7,292,073

Student Education Enrichment Program

Continuation Budget

The purpose of this program is to provide underrepresented Georgia residents the opportunity to acquire educational experiences.

TOTAL STATE FUNDS	\$304,035	\$304,035	\$304,035
State General Funds	\$304,035	\$304,035	\$304,035
TOTAL PUBLIC FUNDS	\$304,035	\$304,035	\$304,035

Statewide Changes

335.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$4,280	\$4,280	\$4,280
---------------------	---------	---------	---------

Changes to the Purpose or the Purpose Measure

335.2SAC: The purpose of this appropriation is to provide underrepresented Georgia residents the opportunity to acquire educational experiences, clinical and career exposures, and academic support to successfully adjust to the professional environment, academic curriculum and campus environment of the health professions. The purpose will be measured by: the percentage of underrepresented and/or disadvantaged high school students participating in the summer programs who have enrolled in a postsecondary institution; the percentage of underrepresented and/or disadvantaged high school students who participated in the summer program and successfully completed their current postsecondary curriculum; and the percentage of underrepresented and/or disadvantaged high school students who participated in the summer program and enrolled, successfully progressed through medical, dental or a graduate school curriculum, and graduated.

State General Funds	\$0
---------------------	-----

335. Student Education Enrichment Program

Appropriation (HB1027)

The purpose of this appropriation is to provide underrepresented Georgia residents the opportunity to acquire educational experiences, clinical and career exposures, and academic support to successfully adjust to the professional environment, academic curriculum and campus environment of the health professions. The purpose will be measured by: the percentage of underrepresented and/or disadvantaged high school students participating in the summer programs who have enrolled in a postsecondary institution; the percentage of underrepresented and/or disadvantaged high school students who participated in the summer program and successfully completed their current postsecondary curriculum; and the percentage of underrepresented and/or disadvantaged high school students who participated in the summer program and enrolled, successfully progressed through medical, dental or a graduate school curriculum, and graduated.

TOTAL STATE FUNDS	\$308,315	\$308,315	\$308,315
State General Funds	\$308,315	\$308,315	\$308,315
TOTAL PUBLIC FUNDS	\$308,315	\$308,315	\$308,315

Section 39: Regents, University System of Georgia

Teaching

Continuation Budget

The purpose is to establish all such schools of learning or art as may be useful to the state and to organize them in the way most likely to attain the ends desired.

TOTAL STATE FUNDS	\$1,558,562,243	\$1,558,562,243	\$1,558,562,243
State General Funds	\$1,558,562,243	\$1,558,562,243	\$1,558,562,243
TOTAL AGENCY FUNDS	\$2,468,702,893	\$2,468,702,893	\$2,468,702,893
Contributions, Donations, and Forfeitures	\$38,364,204	\$38,364,204	\$38,364,204
Contributions, Donations, and Forfeitures Not Itemized	\$38,364,204	\$38,364,204	\$38,364,204
Intergovernmental Transfers	\$1,380,525,444	\$1,380,525,444	\$1,380,525,444
Intergovernmental Transfers Not Itemized	\$1,380,525,444	\$1,380,525,444	\$1,380,525,444
Sales and Services	\$1,049,813,245	\$1,049,813,245	\$1,049,813,245
Sales and Services Not Itemized	\$1,049,813,245	\$1,049,813,245	\$1,049,813,245
TOTAL PUBLIC FUNDS	\$4,027,265,136	\$4,027,265,136	\$4,027,265,136

Statewide Changes

336.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$44,068,576	\$44,068,576	\$44,068,576
---------------------	--------------	--------------	--------------

Changes to the Purpose or the Purpose Measure

336.12 *SAC: The purpose of this appropriation is to create a more educated Georgia through instruction, research and public service. The purpose will be measured by: the retention rate of first-time, full-time, degree-seeking freshmen at each institution and system-wide; the four- and six-year graduation rates of first-time, full-time, bachelor degree-seeking freshmen at each institution and system-wide; and the pass rate of USG students on professional licensure exams (medicine, dentistry, veterinary medicine and law), and the percent of first-time test-takers who pass the National Council Licensure Examination for Registered Nurses (NCLEX-RN) and the PRAXIS II examination for teacher certification.*

State General Funds			\$0
---------------------	--	--	-----

Changes in Operations / Administration

336.2 *Adjust debt service payback amount for the Student Center construction project at Georgia Southern University.*

State General Funds	\$677,118	\$677,118	\$677,118
---------------------	-----------	-----------	-----------

336.13 *Transfer Disability Services from the Center for Assistive Technology and Environmental Access.*

Intergovernmental Transfers Not Itemized			\$1,590,309
Rebates, Refunds, and Reimbursements Not Itemized			\$468,670
TOTAL PUBLIC FUNDS			\$2,058,979

One-Time Expense

336.3 *Eliminate funds for the Greenbelt Study at the Georgia Tech School of Urban Planning.*

State General Funds	(\$200,000)	(\$200,000)	(\$200,000)
---------------------	-------------	-------------	-------------

336.4 *Remove one-time funds for North Georgia College and State University.*

State General Funds	(\$100,000)	(\$100,000)	(\$100,000)
---------------------	-------------	-------------	-------------

Changes in What Services are Offered

336.5 *Eliminate Georgia Career Information Services.*

State General Funds	(\$92,647)	(\$92,647)	(\$92,647)
---------------------	------------	------------	------------

336.6 *Eliminate the School of Law-Export Study.*

State General Funds	(\$438,315)	(\$438,315)	(\$338,315)
---------------------	-------------	-------------	-------------

336.7 *Eliminate the Center for Trade and Technology Transfer.*

State General Funds	(\$56,765)	(\$56,765)	(\$56,765)
---------------------	------------	------------	------------

Changes in the Size of the Program

336.8 *Increase funds for the Fiscal Research Center to reflect the actual cost of the current level of service.*

State General Funds	\$38,145	\$38,145	\$38,145
---------------------	----------	----------	----------

336.9 *Provide funds to fully fund enrollment increases based on a 1.6% increase in semester credit hours and operating expenses related to additional square footage. (H:Reduce health insurance portion of formula funding increase.)(S:Reduce health insurance portion of formula funding increase by \$1,250,000.)*

State General Funds	\$55,309,821	\$52,809,821	\$54,059,821
---------------------	--------------	--------------	--------------

Section 39: Regents, University System of Georgia

336.10 Provide funding for the Fort Valley State University land grant mission.

State General Funds	\$1,514,026	\$1,514,026
---------------------	-------------	-------------

336.11 Add funds to properly reflect operating budget represented in HB1026.

Intergovernmental Transfers Not Itemized	\$5,840,110
Rebates, Refunds, and Reimbursements Not Itemized	\$11,681,021
Sales and Services Not Itemized	\$9,134,180
TOTAL PUBLIC FUNDS	\$26,655,311

336. Teaching

Appropriation (HB1027)

The purpose of this appropriation is to create a more educated Georgia through instruction, research and public service. The purpose will be measured by: the retention rate of first-time, full-time, degree-seeking freshmen at each institution and system-wide; the four- and six-year graduation rates of first-time, full-time, bachelor degree-seeking freshmen at each institution and system-wide; and the pass rate of USG students on professional licensure exams (medicine, dentistry, veterinary medicine and law), and the percent of first-time test-takers who pass the National Council Licensure Examination for Registered Nurses (NCLEX-RN) and the PRAXIS II examination for teacher certification.

TOTAL STATE FUNDS	\$1,657,768,176	\$1,656,782,202	\$1,658,132,202
State General Funds	\$1,657,768,176	\$1,656,782,202	\$1,658,132,202
TOTAL AGENCY FUNDS	\$2,468,702,893	\$2,468,702,893	\$2,497,417,183
Contributions, Donations, and Forfeitures	\$38,364,204	\$38,364,204	\$38,364,204
Contributions, Donations, and Forfeitures Not Itemized	\$38,364,204	\$38,364,204	\$38,364,204
Intergovernmental Transfers	\$1,380,525,444	\$1,380,525,444	\$1,387,955,863
Intergovernmental Transfers Not Itemized	\$1,380,525,444	\$1,380,525,444	\$1,387,955,863
Rebates, Refunds, and Reimbursements			\$12,149,691
Rebates, Refunds, and Reimbursements Not Itemized			\$12,149,691
Sales and Services	\$1,049,813,245	\$1,049,813,245	\$1,058,947,425
Sales and Services Not Itemized	\$1,049,813,245	\$1,049,813,245	\$1,058,947,425
TOTAL PUBLIC FUNDS	\$4,126,471,069	\$4,125,485,095	\$4,155,549,385

Veterinary Medicine Experiment Station

Continuation Budget

The purpose is to coordinate and conduct research on animal disease problems of present and potential concern to Georgia's livestock and poultry industries.

TOTAL STATE FUNDS	\$3,148,784	\$3,148,784	\$3,148,784
State General Funds	\$3,148,784	\$3,148,784	\$3,148,784
TOTAL PUBLIC FUNDS	\$3,148,784	\$3,148,784	\$3,148,784

Statewide Changes

337.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$100,793	\$100,793	\$100,793
---------------------	-----------	-----------	-----------

Changes to the Purpose or the Purpose Measure

337.2 SAC: The purpose of this appropriation is to conduct, coordinate and disseminate research on animal health and/or disease problems of present and potential concern to animal owners, producers and industries in Georgia.

State General Funds	\$0
---------------------	-----

337. Veterinary Medicine Experiment Station

Appropriation (HB1027)

The purpose of this appropriation is to conduct, coordinate and disseminate research on animal health and/or disease problems of present and potential concern to animal owners, producers and industries in Georgia.

TOTAL STATE FUNDS	\$3,249,577	\$3,249,577	\$3,249,577
State General Funds	\$3,249,577	\$3,249,577	\$3,249,577
TOTAL PUBLIC FUNDS	\$3,249,577	\$3,249,577	\$3,249,577

Veterinary Medicine Teaching Hospital

Continuation Budget

The purpose of the program is to provide state of the art capabilities in diagnostic imaging, including MRI, CT scanning, nuclear scintigraphy, and various methods of ultrasonography.

TOTAL STATE FUNDS	\$478,173	\$478,173	\$478,173
State General Funds	\$478,173	\$478,173	\$478,173
TOTAL AGENCY FUNDS	\$6,700,000	\$6,700,000	\$6,700,000
Sales and Services	\$6,700,000	\$6,700,000	\$6,700,000
Sales and Services Not Itemized	\$6,700,000	\$6,700,000	\$6,700,000
TOTAL PUBLIC FUNDS	\$7,178,173	\$7,178,173	\$7,178,173

Section 39: Regents, University System of Georgia

Statewide Changes

338.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$11,554	\$11,554	\$11,554
---------------------	----------	----------	----------

Changes to the Purpose or the Purpose Measure

338.2SAC: The purpose of this appropriation is to serve as the platform for interface with real world animal health problems through instruction to veterinary students, post-graduate veterinarians and veterinary technician students.

State General Funds			\$0
---------------------	--	--	-----

338. Veterinary Medicine Teaching HospitalAppropriation (HB1027)

The purpose of this appropriation is to serve as the platform for interface with real world animal health problems through instruction to veterinary students, post-graduate veterinarians and veterinary technician students.

TOTAL STATE FUNDS	\$489,727	\$489,727	\$489,727
State General Funds	\$489,727	\$489,727	\$489,727
TOTAL AGENCY FUNDS	\$6,700,000	\$6,700,000	\$6,700,000
Sales and Services	\$6,700,000	\$6,700,000	\$6,700,000
Sales and Services Not Itemized	\$6,700,000	\$6,700,000	\$6,700,000
TOTAL PUBLIC FUNDS	\$7,189,727	\$7,189,727	\$7,189,727

Payments to the Georgia Cancer CoalitionContinuation Budget

The purpose is to provide funds to the Cancer Coalition for ongoing research and preventative measures.

TOTAL STATE FUNDS	\$10,482,554	\$10,482,554	\$10,482,554
State General Funds			\$0
Tobacco Settlement Funds	\$10,482,554	\$10,482,554	\$10,482,554
TOTAL PUBLIC FUNDS	\$10,482,554	\$10,482,554	\$10,482,554

Changes to the Purpose or the Purpose Measure

339.3SAC: The purpose of this appropriation is to make Georgia a national leader in cancer prevention, treatment and research by accelerating research, prevention, early detection and treatment. The purpose will be measured by: the number of cancer patients and cancer deaths in Georgia.

State General Funds			\$0
---------------------	--	--	-----

Changes in Operations / Administration

339.1The Georgia Cancer Coalition was moved to Regents by an Executive Order.

Tobacco Settlement Funds	\$0	\$0	\$0
--------------------------	-----	-----	-----

Changes in the Size of the Program

339.2Reflect the completion of the Georgia Cancer Cohort Study.

Tobacco Settlement Funds	(\$500,000)	(\$500,000)	(\$500,000)
--------------------------	-------------	-------------	-------------

339. Payments to the Georgia Cancer CoalitionAppropriation (HB1027)

The purpose of this appropriation is to make Georgia a national leader in cancer prevention, treatment and research by accelerating research, prevention, early detection and treatment. The purpose will be measured by: the number of cancer patients and cancer deaths in Georgia.

TOTAL STATE FUNDS	\$9,982,554	\$9,982,554	\$9,982,554
Tobacco Settlement Funds	\$9,982,554	\$9,982,554	\$9,982,554
TOTAL PUBLIC FUNDS	\$9,982,554	\$9,982,554	\$9,982,554

Payments to Georgia Military CollegeContinuation Budget

The purpose is to provide quality basic education funding for the grades 6-12 middle school/high school.

TOTAL STATE FUNDS	\$2,500,092	\$2,500,092	\$2,500,092
State General Funds	\$2,500,092	\$2,500,092	\$2,500,092
TOTAL PUBLIC FUNDS	\$2,500,092	\$2,500,092	\$2,500,092

Statewide Changes

340.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$267,953	\$267,953	\$267,953
---------------------	-----------	-----------	-----------

Section 39: Regents, University System of Georgia

Changes to the Purpose or the Purpose Measure

340.4 SAC: The purpose of this appropriation is to provide quality basic education funding for grades six through 12. The purpose will be measured by: the number of students enrolled; the number of graduates; and the number of graduates who pursue military service or a four-year military institution.

State General Funds			\$0
---------------------	--	--	-----

One-Time Expense

340.2 Eliminate one-time design funds for the preparatory school classroom facility.

State General Funds	(\$95,000)	(\$95,000)	(\$95,000)
---------------------	------------	------------	------------

Changes in the Size of the Program

340.3 Reduce funds for faculty at the Junior College.

State General Funds	(\$12,985)	(\$12,985)	(\$12,985)
---------------------	------------	------------	------------

340. Payments to Georgia Military CollegeAppropriation (HB1027)

The purpose of this appropriation is to provide quality basic education funding for grades six through 12. The purpose will be measured by: the number of students enrolled; the number of graduates; and the number of graduates who pursue military service or a four-year military institution.

TOTAL STATE FUNDS	\$2,660,060	\$2,660,060	\$2,660,060
State General Funds	\$2,660,060	\$2,660,060	\$2,660,060
TOTAL PUBLIC FUNDS	\$2,660,060	\$2,660,060	\$2,660,060

Payments to Public Telecommunications Commission, GeorgiaContinuation Budget

The purpose is to create, produce and distribute high quality programs and services that educate, inform and entertain our audiences and enrich the quality of their lives.

TOTAL STATE FUNDS	\$16,954,058	\$16,954,058	\$16,954,058
State General Funds	\$16,954,058	\$16,954,058	\$16,954,058
TOTAL PUBLIC FUNDS	\$16,954,058	\$16,954,058	\$16,954,058

Statewide Changes

341.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$374,681	\$374,681	\$374,681
---------------------	-----------	-----------	-----------

Changes to the Purpose or the Purpose Measure

341.4 SAC: The purpose of this appropriation is to create, produce, and distribute high quality programs and services that promote education, instruction, staff development and life-long learning, thereby enriching the quality of life for Georgians. The purpose will be measured by: the percentage of content correlated to the Georgia Performance Standards; and the percentage of schools that use GPB Education's programming.

State General Funds			\$0
---------------------	--	--	-----

Changes in Operations / Administration

341.2 Reduce operating expenses to reflect an anticipated reduction in costs associated with contracts and publications.

State General Funds	(\$339,081)	(\$339,081)	(\$339,081)
---------------------	-------------	-------------	-------------

341.3 Increase funds to correct a GTA rate adjustment error.

State General Funds	\$33,485	\$33,485	\$33,485
---------------------	----------	----------	----------

341. Payments to Public Telecommunications Commission, GeorgiaAppropriation (HB1027)

The purpose of this appropriation is to create, produce, and distribute high quality programs and services that promote education, instruction, staff development and life-long learning, thereby enriching the quality of life for Georgians. The purpose will be measured by: the percentage of content correlated to the Georgia Performance Standards; and the percentage of schools that use GPB Education's programming.

TOTAL STATE FUNDS	\$17,023,143	\$17,023,143	\$17,023,143
State General Funds	\$17,023,143	\$17,023,143	\$17,023,143
TOTAL PUBLIC FUNDS	\$17,023,143	\$17,023,143	\$17,023,143

Section 39: Regents, University System of Georgia

Georgia Public Library Service

Continuation Budget

The purpose is to provide library services for Georgians and to award grants from the Public Library Fund.

TOTAL STATE FUNDS	\$35,748,543	\$35,748,543	\$35,748,543
State General Funds	\$35,748,543	\$35,748,543	\$35,748,543
TOTAL FEDERAL FUNDS	\$2,509,208	\$2,509,208	\$2,509,208
Federal Funds Not Itemized	\$2,509,208	\$2,509,208	\$2,509,208
TOTAL PUBLIC FUNDS	\$38,257,751	\$38,257,751	\$38,257,751

Statewide Changes

342.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$1,119,511	\$1,119,511	\$1,119,511
---------------------	-------------	-------------	-------------

Changes to the Purpose or the Purpose Measure

342.10SAC: The purpose of this appropriation is to ensure that library services are available to all Georgians by disbursing federal and state funds to public libraries, and by providing professional assistance and support to all public libraries in Georgia. The purpose will be measured by: the number of patron visits to each public library; the number of state paid professional positions per library; and the number of circulations in each public library.

State General Funds			\$0
---------------------	--	--	-----

Changes in Operations / Administration

342.2Provide funds to correct an error in the employer share of the State Health Benefit Plan.

State General Funds	\$220,000	\$220,000	\$220,000
---------------------	-----------	-----------	-----------

342.3Transfer to Regents Central Office to correct an error in the GBA rental rates.

State General Funds	(\$69,356)	(\$69,356)	(\$69,356)
---------------------	------------	------------	------------

342.11Change program name to: "Georgia Public Library Service."

State General Funds			\$0
---------------------	--	--	-----

One-Time Expense

342.8Provide funding for renovations at Mountain View Library.

State General Funds		\$312,000	\$0
---------------------	--	-----------	-----

Changes in the Size of the Program

342.4Eliminate one-time funds for major repairs and renovations.

State General Funds	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
---------------------	---------------	---------------	---------------

342.5Provide funds to the New Directions funding formula.

State General Funds	\$900,000	\$900,000	\$900,000
---------------------	-----------	-----------	-----------

342.6Add funds to pay an increase in real estate rentals in order to re-locate to mission-suitable appropriate facilities.

State General Funds	\$50,000	\$50,000	\$50,000
---------------------	----------	----------	----------

342.7Provide funding to increase the library materials grant with funds to be distributed based on the New Directions funding formula. (S:Distribute based on 1/3 to systems, 1/3 to counties, and 1/3 on per capita.)

State General Funds		\$1,000,000	\$2,000,000
---------------------	--	-------------	-------------

342. Georgia Public Library Service

Appropriation (HB1027)

The purpose of this appropriation is to ensure that library services are available to all Georgians by disbursing federal and state funds to public libraries, and by providing professional assistance and support to all public libraries in Georgia. The purpose will be measured by: the number of patron visits to each public library; the number of state paid professional positions per library; and the number of circulations in each public library.

TOTAL STATE FUNDS	\$35,968,698	\$37,280,698	\$37,968,698
State General Funds	\$35,968,698	\$37,280,698	\$37,968,698
TOTAL FEDERAL FUNDS	\$2,509,208	\$2,509,208	\$2,509,208
Federal Funds Not Itemized	\$2,509,208	\$2,509,208	\$2,509,208
TOTAL PUBLIC FUNDS	\$38,477,906	\$39,789,906	\$40,477,906

Section 40: Revenue, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$538,503,629	\$538,503,629	\$538,503,629
State General Funds	\$538,353,629	\$538,353,629	\$538,353,629
Tobacco Settlement Funds	\$150,000	\$150,000	\$150,000
TOTAL AGENCY FUNDS	\$7,005,348	\$7,005,348	\$7,005,348
Reserved Fund Balances	\$426,769	\$426,769	\$426,769
Sales and Services	\$6,578,579	\$6,578,579	\$6,578,579
TOTAL PUBLIC FUNDS	\$545,508,977	\$545,508,977	\$545,508,977

Section Total - Final

TOTAL STATE FUNDS	\$550,521,283	\$548,811,784	\$548,984,246
State General Funds	\$550,371,283	\$548,661,784	\$548,834,246
Tobacco Settlement Funds	\$150,000	\$150,000	\$150,000
TOTAL FEDERAL FUNDS			\$1,692,514
Federal Funds Not Itemized			\$1,692,514
TOTAL AGENCY FUNDS	\$7,005,348	\$7,005,348	\$11,471,089
Reserved Fund Balances	\$426,769	\$426,769	\$426,769
Rebates, Refunds, and Reimbursements			\$103,185
Sales and Services	\$6,578,579	\$6,578,579	\$10,941,135
TOTAL PUBLIC FUNDS	\$557,526,631	\$555,817,132	\$562,147,849

Customer Service

Continuation Budget

The purpose is to assure that all state revenue collection activities proceed in a manner consistent with promoting voluntary compliance and the Taxpayer Bill of Rights.

TOTAL STATE FUNDS	\$9,644,919	\$9,644,919	\$9,644,919
State General Funds	\$9,644,919	\$9,644,919	\$9,644,919
TOTAL AGENCY FUNDS	\$2,110,135	\$2,110,135	\$2,110,135
Sales and Services	\$2,110,135	\$2,110,135	\$2,110,135
Sales and Services Not Itemized	\$2,110,135	\$2,110,135	\$2,110,135
TOTAL PUBLIC FUNDS	\$11,755,054	\$11,755,054	\$11,755,054

Statewide Changes

343.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$311,384	\$311,384	\$311,384
---------------------	-----------	-----------	-----------

Changes in the Size of the Program

343.2 Transfer funds and activities from Grants and Distributions program.

State General Funds	\$539,948	\$539,948	\$539,948
---------------------	-----------	-----------	-----------

343.3 Increase funding to improve customer service.

State General Funds	\$212,968	\$212,968	\$212,968
---------------------	-----------	-----------	-----------

343.4 Add funds to properly reflect operating budget represented in HB1026.

Rebates, Refunds, and Reimbursements Not Itemized			\$103,185
---	--	--	-----------

343. Customer Service

Appropriation (HB1027)

The purpose of this appropriation is to assure that all state revenue collection activities proceed in a manner consistent with promoting voluntary compliance and the Taxpayer Bill of Rights.

TOTAL STATE FUNDS	\$10,709,219	\$10,709,219	\$10,709,219
State General Funds	\$10,709,219	\$10,709,219	\$10,709,219
TOTAL AGENCY FUNDS	\$2,110,135	\$2,110,135	\$2,213,320
Rebates, Refunds, and Reimbursements			\$103,185
Rebates, Refunds, and Reimbursements Not Itemized			\$103,185
Sales and Services	\$2,110,135	\$2,110,135	\$2,110,135
Sales and Services Not Itemized	\$2,110,135	\$2,110,135	\$2,110,135
TOTAL PUBLIC FUNDS	\$12,819,354	\$12,819,354	\$12,922,539

Departmental Administration

Continuation Budget

The purpose is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

TOTAL STATE FUNDS	\$3,979,012	\$3,979,012	\$3,979,012
State General Funds	\$3,979,012	\$3,979,012	\$3,979,012
TOTAL PUBLIC FUNDS	\$3,979,012	\$3,979,012	\$3,979,012

Section 40: Revenue, Department of

Statewide Changes

344.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$74,800	\$74,800	\$74,800
---------------------	----------	----------	----------

Changes in the Size of the Program

344.2 Add funds to properly reflect operating budget represented in HB1026.

Sales and Services Not Itemized		\$385,200	
---------------------------------	--	-----------	--

344. Departmental AdministrationAppropriation (HB1027)

The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

TOTAL STATE FUNDS	\$4,053,812	\$4,053,812	\$4,053,812
State General Funds	\$4,053,812	\$4,053,812	\$4,053,812
TOTAL AGENCY FUNDS			\$385,200
Sales and Services			\$385,200
Sales and Services Not Itemized			\$385,200
TOTAL PUBLIC FUNDS	\$4,053,812	\$4,053,812	\$4,439,012

Grants and DistributionContinuation Budget

The purpose is to administer, collect, and distribute all local sales taxes in Georgia and to provide state retirement benefits to local tax officials and their staffs.

TOTAL STATE FUNDS	\$8,825,027	\$8,825,027	\$8,825,027
State General Funds	\$8,825,027	\$8,825,027	\$8,825,027
TOTAL PUBLIC FUNDS	\$8,825,027	\$8,825,027	\$8,825,027

Changes in the Size of the Program

345.1 Transfer funds and activities from Grants and Distributions program to create Local Tax Officials Retirement and FICA program.

State General Funds	(\$3,785,079)	(\$3,785,079)	(\$3,785,079)
---------------------	---------------	---------------	---------------

345.2 Transfer funds and activities to the Customer Service program.

State General Funds	(\$539,948)	(\$539,948)	(\$539,948)
---------------------	-------------	-------------	-------------

345.3 Transfer funds and activities to the Revenue Processing program.

State General Funds	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)
---------------------	---------------	---------------	---------------

Homeowner Tax Relief GrantsContinuation Budget

For purposes of homeowner tax relief grants to counties and local school districts, the eligible assessed value of each qualified homestead in the state shall be \$10,000 for the taxable year beginning January 1, 2006.

TOTAL STATE FUNDS	\$432,290,501	\$432,290,501	\$432,290,501
State General Funds	\$432,290,501	\$432,290,501	\$432,290,501
TOTAL PUBLIC FUNDS	\$432,290,501	\$432,290,501	\$432,290,501

Changes in the Size of the Program

346.1 Increase funding.

State General Funds	\$1,709,499	\$0	\$0
---------------------	-------------	-----	-----

346. Homeowner Tax Relief GrantsAppropriation (HB1027)

For purposes of homeowner tax relief grants to counties and local school districts, the eligible assessed value of each qualified homestead in the state shall be \$10,000 for the taxable year beginning January 1, 2006.

TOTAL STATE FUNDS	\$434,000,000	\$432,290,501	\$432,290,501
State General Funds	\$434,000,000	\$432,290,501	\$432,290,501
TOTAL PUBLIC FUNDS	\$434,000,000	\$432,290,501	\$432,290,501

Section 40: Revenue, Department of

Industry Regulation

Continuation Budget

The purpose is to provide regulation of the distribution, sale, and consumption of alcoholic beverages, tobacco products and to ensure all coin operated amusement machines are properly licensed and decaled.

TOTAL STATE FUNDS	\$4,516,392	\$4,516,392	\$4,516,392
State General Funds	\$4,366,392	\$4,366,392	\$4,366,392
Tobacco Settlement Funds	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$4,516,392	\$4,516,392	\$4,516,392

Statewide Changes

347.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$130,579	\$130,579	\$130,579
---------------------	-----------	-----------	-----------

Changes in the Size of the Program

347.2 Add funds to properly reflect operating budget represented in HB1026.

Federal Funds Not Itemized			\$368,918
TOTAL PUBLIC FUNDS			\$368,918

347. Industry Regulation

Appropriation (HB1027)

The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages, tobacco products and to ensure all coin operated amusement machines are properly licensed and decaled.

TOTAL STATE FUNDS	\$4,646,971	\$4,646,971	\$4,646,971
State General Funds	\$4,496,971	\$4,496,971	\$4,496,971
Tobacco Settlement Funds	\$150,000	\$150,000	\$150,000
TOTAL FEDERAL FUNDS			\$368,918
Federal Funds Not Itemized			\$368,918
TOTAL PUBLIC FUNDS	\$4,646,971	\$4,646,971	\$5,015,889

Revenue Processing

Continuation Budget

The purpose is to ensure that all tax payments are received, credited, and deposited according to sound business practices and the law, and to ensure that all tax returns are reviewed and recorded to accurately update taxpayer information.

TOTAL STATE FUNDS	\$28,891,183	\$28,891,183	\$28,891,183
State General Funds	\$28,891,183	\$28,891,183	\$28,891,183
TOTAL AGENCY FUNDS	\$426,769	\$426,769	\$426,769
Reserved Fund Balances	\$426,769	\$426,769	\$426,769
Reserved Fund Balances Not Itemized	\$426,769	\$426,769	\$426,769
TOTAL PUBLIC FUNDS	\$29,317,952	\$29,317,952	\$29,317,952

Statewide Changes

348.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$893,352	\$893,352	\$893,352
---------------------	-----------	-----------	-----------

Changes in the Size of the Program

348.2 Transfer funds and activities from Grants and Distributions program.

State General Funds	\$4,500,000	\$4,500,000	\$4,500,000
---------------------	-------------	-------------	-------------

348.3 Transfer one position to the Department of Public Safety.

State General Funds	(\$30,000)	(\$30,000)	(\$30,000)
---------------------	------------	------------	------------

348.4 Increase funding to ensure accurate and timely tax collection.

State General Funds	\$6,340,526	\$6,340,526	\$6,340,526
---------------------	-------------	-------------	-------------

348. Revenue Processing

Appropriation (HB1027)

The purpose of this appropriation is to ensure that all tax payments are received, credited, and deposited according to sound business practices and the law, and to ensure that all tax returns are reviewed and recorded to accurately update taxpayer information.

TOTAL STATE FUNDS	\$40,595,061	\$40,595,061	\$40,595,061
State General Funds	\$40,595,061	\$40,595,061	\$40,595,061
TOTAL AGENCY FUNDS	\$426,769	\$426,769	\$426,769
Reserved Fund Balances	\$426,769	\$426,769	\$426,769
Reserved Fund Balances Not Itemized	\$426,769	\$426,769	\$426,769
TOTAL PUBLIC FUNDS	\$41,021,830	\$41,021,830	\$41,021,830

Section 40: Revenue, Department of

Salvage Inspection

Continuation Budget

The purpose is for the inspection of rebuilt salvage vehicles.

TOTAL STATE FUNDS	\$1,527,364	\$1,527,364	\$1,527,364
State General Funds	\$1,527,364	\$1,527,364	\$1,527,364
TOTAL PUBLIC FUNDS	\$1,527,364	\$1,527,364	\$1,527,364

Statewide Changes

349.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$53,795	\$53,795	\$53,795
---------------------	----------	----------	----------

349. Salvage Inspection

Appropriation (HB1027)

The purpose of this appropriation is for the inspection of rebuilt salvage vehicles.

TOTAL STATE FUNDS	\$1,581,159	\$1,581,159	\$1,581,159
State General Funds	\$1,581,159	\$1,581,159	\$1,581,159
TOTAL PUBLIC FUNDS	\$1,581,159	\$1,581,159	\$1,581,159

State Board of Equalization

Continuation Budget

The purpose is to examine the proposed assessments of each class of taxpayers or property and the digest of proposed assessments as a whole to determine that they are reasonably apportioned among the several tax jurisdictions and reasonably uniform with the values set on other classes of property throughout the state.

TOTAL STATE FUNDS	\$5,000	\$5,000	\$5,000
State General Funds	\$5,000	\$5,000	\$5,000
TOTAL PUBLIC FUNDS	\$5,000	\$5,000	\$5,000

350. State Board of Equalization

Appropriation (HB1027)

The purpose of this appropriation is to examine the proposed assessments of each class of taxpayers or property and the digest of proposed assessments as a whole to determine that they are reasonably apportioned among the several tax jurisdictions and reasonably uniform with the values set on other classes of property throughout the state.

TOTAL STATE FUNDS	\$5,000	\$5,000	\$5,000
State General Funds	\$5,000	\$5,000	\$5,000
TOTAL PUBLIC FUNDS	\$5,000	\$5,000	\$5,000

Tag and Title Registration

Continuation Budget

The purpose is to establish motor vehicle ownership.

TOTAL STATE FUNDS	\$22,099,571	\$22,099,571	\$22,099,571
State General Funds	\$22,099,571	\$22,099,571	\$22,099,571
TOTAL AGENCY FUNDS	\$652,681	\$652,681	\$652,681
Sales and Services	\$652,681	\$652,681	\$652,681
Sales and Services Not Itemized	\$652,681	\$652,681	\$652,681
TOTAL PUBLIC FUNDS	\$22,752,252	\$22,752,252	\$22,752,252

Statewide Changes

351.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$442,206	\$442,206	\$442,206
---------------------	-----------	-----------	-----------

351. Tag and Title Registration

Appropriation (HB1027)

The purpose of this appropriation is to establish motor vehicle ownership.

TOTAL STATE FUNDS	\$22,541,777	\$22,541,777	\$22,541,777
State General Funds	\$22,541,777	\$22,541,777	\$22,541,777
TOTAL AGENCY FUNDS	\$652,681	\$652,681	\$652,681
Sales and Services	\$652,681	\$652,681	\$652,681
Sales and Services Not Itemized	\$652,681	\$652,681	\$652,681
TOTAL PUBLIC FUNDS	\$23,194,458	\$23,194,458	\$23,194,458

Section 40: Revenue, Department of

Tax Compliance

Continuation Budget

The purpose is to ensure that all taxpayers pay the correct amount of taxes owed under the law.

TOTAL STATE FUNDS	\$26,724,660	\$26,724,660	\$26,724,660
State General Funds	\$26,724,660	\$26,724,660	\$26,724,660
TOTAL AGENCY FUNDS	\$3,815,763	\$3,815,763	\$3,815,763
Sales and Services	\$3,815,763	\$3,815,763	\$3,815,763
Sales and Services Not Itemized	\$3,815,763	\$3,815,763	\$3,815,763
TOTAL PUBLIC FUNDS	\$30,540,423	\$30,540,423	\$30,540,423

Statewide Changes

352.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$851,007	\$851,007	\$851,007
---------------------	-----------	-----------	-----------

Changes in the Size of the Program

352.2 Increase funding for collection of delinquent taxes. (S:Additional funding for out-of-state tax initiatives)

State General Funds	\$1,027,538	\$1,027,538	\$1,200,000
---------------------	-------------	-------------	-------------

352.3 Add funds to properly reflect operating budget represented in HB1026.

Federal Funds Not Itemized			\$1,323,596
Sales and Services Not Itemized			\$3,977,356
TOTAL PUBLIC FUNDS			\$5,300,952

352. Tax Compliance

Appropriation (HB1027)

The purpose of this appropriation is to ensure that all taxpayers pay the correct amount of taxes owed under the law.

TOTAL STATE FUNDS	\$28,603,205	\$28,603,205	\$28,775,667
State General Funds	\$28,603,205	\$28,603,205	\$28,775,667
TOTAL FEDERAL FUNDS			\$1,323,596
Federal Funds Not Itemized			\$1,323,596
TOTAL AGENCY FUNDS	\$3,815,763	\$3,815,763	\$7,793,119
Sales and Services	\$3,815,763	\$3,815,763	\$7,793,119
Sales and Services Not Itemized	\$3,815,763	\$3,815,763	\$7,793,119
TOTAL PUBLIC FUNDS	\$32,418,968	\$32,418,968	\$37,892,382

Local Tax Officials Retirement and FICA

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Changes to the Purpose or the Purpose Measure

430.2 SAC: The purpose of this appropriation is to provide state retirement benefits to local tax officials and their staffs.

State General Funds			\$0
---------------------	--	--	-----

Changes in the Size of the Program

430.1 Transfer funds and activities from Grants and Distributions program to create Local Tax Officials Retirement and FICA program.

State General Funds	\$3,785,079	\$3,785,079	\$3,785,079
---------------------	-------------	-------------	-------------

430. Local Tax Officials Retirement and FICA

Appropriation (HB1027)

The purpose of this appropriation is to provide state retirement benefits to local tax officials and their staffs.

TOTAL STATE FUNDS	\$3,785,079	\$3,785,079	\$3,785,079
State General Funds	\$3,785,079	\$3,785,079	\$3,785,079
TOTAL PUBLIC FUNDS	\$3,785,079	\$3,785,079	\$3,785,079

Section 41A: Secretary of State

Section Total - Continuation

TOTAL STATE FUNDS	\$34,038,145	\$34,038,145	\$34,038,145
State General Funds	\$34,038,145	\$34,038,145	\$34,038,145
TOTAL AGENCY FUNDS	\$1,493,584	\$1,493,584	\$1,493,584
Rebates, Refunds, and Reimbursements	\$50,000	\$50,000	\$50,000
Sales and Services	\$1,443,584	\$1,443,584	\$1,443,584
TOTAL PUBLIC FUNDS	\$35,531,729	\$35,531,729	\$35,531,729

Section Total - Final

TOTAL STATE FUNDS	\$36,364,162	\$36,964,162	\$37,339,162
State General Funds	\$36,364,162	\$36,964,162	\$37,339,162
TOTAL AGENCY FUNDS	\$1,067,180	\$1,067,180	\$1,067,180
Rebates, Refunds, and Reimbursements	\$50,000	\$50,000	\$50,000
Sales and Services	\$1,017,180	\$1,017,180	\$1,017,180
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$431,085	\$431,085	\$431,085
TOTAL PUBLIC FUNDS	\$37,862,427	\$38,462,427	\$38,837,427

Archives and Records

Continuation Budget

The purpose is to assist State Agencies in adequately documenting their activities, administering their records management programs, scheduling their records and transferring their non-current records to the State Records Center.

TOTAL STATE FUNDS	\$5,856,020	\$5,856,020	\$5,856,020
State General Funds	\$5,856,020	\$5,856,020	\$5,856,020
TOTAL AGENCY FUNDS	\$504,234	\$504,234	\$504,234
Sales and Services	\$504,234	\$504,234	\$504,234
Sales and Services Not Itemized	\$504,234	\$504,234	\$504,234
TOTAL PUBLIC FUNDS	\$6,360,254	\$6,360,254	\$6,360,254

Statewide Changes

353.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$116,302	\$116,302	\$116,302
Sales and Services Not Itemized	\$2,668	\$2,668	\$2,668
Agency to Agency Contracts	\$1,851	\$1,851	\$1,851
TOTAL PUBLIC FUNDS	\$120,821	\$120,821	\$120,821

Changes in How the Program is Funded

353.2Replace fund sources.

Sales and Services Not Itemized	(\$429,234)	(\$429,234)	(\$429,234)
Agency to Agency Contracts	\$429,234	\$429,234	\$429,234
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

353. Archives and Records

Appropriation (HB1027)

The purpose of this appropriation is to assist State Agencies in adequately documenting their activities, administering their records management programs, scheduling their records and transferring their non-current records to the State Records Center.

TOTAL STATE FUNDS	\$5,972,322	\$5,972,322	\$5,972,322
State General Funds	\$5,972,322	\$5,972,322	\$5,972,322
TOTAL AGENCY FUNDS	\$77,668	\$77,668	\$77,668
Sales and Services	\$77,668	\$77,668	\$77,668
Sales and Services Not Itemized	\$77,668	\$77,668	\$77,668
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$431,085	\$431,085	\$431,085
Agency to Agency Contracts	\$431,085	\$431,085	\$431,085
TOTAL PUBLIC FUNDS	\$6,481,075	\$6,481,075	\$6,481,075

Capitol Tours

Continuation Budget

The purpose of this appropriation is to educate Georgians on the importance of civic involvement, the functions of state government, and the history of the State Capitol.

TOTAL STATE FUNDS	\$151,672	\$151,672	\$151,672
State General Funds	\$151,672	\$151,672	\$151,672
TOTAL PUBLIC FUNDS	\$151,672	\$151,672	\$151,672

Statewide Changes

354.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$4,105	\$4,105	\$4,105
---------------------	---------	---------	---------

Section 41A: Secretary of State

Changes to the Purpose or the Purpose Measure

354.2 SAC: The purpose of this appropriation is to provide guided informational tours of the State Capitol. The purpose will be measured by the number of individuals taking guided informational tours of the State Capitol per state fiscal year.
House: To provide guided informational tours of the State Capitol.

State General Funds	\$0	\$0
---------------------	-----	-----

354. Capitol ToursAppropriation (HB1027)

The purpose of this appropriation is to provide guided informational tours of the State Capitol. The purpose will be measured by the number of individuals taking guided informational tours of the State Capitol per state fiscal year.

TOTAL STATE FUNDS	\$155,777	\$155,777	\$155,777
State General Funds	\$155,777	\$155,777	\$155,777
TOTAL PUBLIC FUNDS	\$155,777	\$155,777	\$155,777

CorporationsContinuation Budget

The Corporations Division accepts and reviews filings made pursuant to the above enumerated statutes. The division issues certifications of records on file and provides general information to the public on approximately 590,000 filed entities.

TOTAL STATE FUNDS	\$1,312,934	\$1,312,934	\$1,312,934
State General Funds	\$1,312,934	\$1,312,934	\$1,312,934
TOTAL AGENCY FUNDS	\$739,350	\$739,350	\$739,350
Sales and Services	\$739,350	\$739,350	\$739,350
Sales and Services Not Itemized	\$739,350	\$739,350	\$739,350
TOTAL PUBLIC FUNDS	\$2,052,284	\$2,052,284	\$2,052,284

Statewide Changes

355.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$64,855	\$64,855	\$64,855
Sales and Services Not Itemized	\$162	\$162	\$162
TOTAL PUBLIC FUNDS	\$65,017	\$65,017	\$65,017

Changes to the Purpose or the Purpose Measure

355.2 SAC: The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities. The purpose will be measured by: the average time to accept and review filings; issue certifications of records; and provide information on filed entities.
House: To accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

State General Funds	\$0	\$0
---------------------	-----	-----

Changes in the Size of the Program

355.3 Reflect reductions.

State General Funds	(\$180,000)	(\$180,000)	(\$180,000)
---------------------	-------------	-------------	-------------

355. CorporationsAppropriation (HB1027)

The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities. The purpose will be measured by: the average time to accept and review filings; issue certifications of records; and provide information on filed entities.

TOTAL STATE FUNDS	\$1,197,789	\$1,197,789	\$1,197,789
State General Funds	\$1,197,789	\$1,197,789	\$1,197,789
TOTAL AGENCY FUNDS	\$739,512	\$739,512	\$739,512
Sales and Services	\$739,512	\$739,512	\$739,512
Sales and Services Not Itemized	\$739,512	\$739,512	\$739,512
TOTAL PUBLIC FUNDS	\$1,937,301	\$1,937,301	\$1,937,301

Section 41A: Secretary of State

Elections

Continuation Budget

The purpose is to administer all duties imposed upon the Secretary of State by the above cited Georgia federal laws by providing all required filing and public information services, performing all certification and commissioning duties required by law and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration and financial disclosure laws.

TOTAL STATE FUNDS	\$5,545,164	\$5,545,164	\$5,545,164
State General Funds	\$5,545,164	\$5,545,164	\$5,545,164
TOTAL AGENCY FUNDS	\$20,000	\$20,000	\$20,000
Sales and Services	\$20,000	\$20,000	\$20,000
Sales and Services Not Itemized	\$20,000	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$5,565,164	\$5,565,164	\$5,565,164

Statewide Changes

356.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$66,806	\$66,806	\$66,806
---------------------	----------	----------	----------

Changes in the Size of the Program

356.2 *Reflect reductions.*

State General Funds	(\$395,759)	(\$395,759)	(\$395,759)
---------------------	-------------	-------------	-------------

356.3 *Transfer remaining budget and three positions of Elections Campaign and Financial Disclosure to the Georgia Ethics Commission.*

State General Funds	(\$106,548)	(\$106,548)	(\$106,548)
---------------------	-------------	-------------	-------------

356. Elections

Appropriation (HB1027)

The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by the above cited Georgia federal laws by providing all required filing and public information services, performing all certification and commissioning duties required by law and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration and financial disclosure laws.

TOTAL STATE FUNDS	\$5,109,663	\$5,109,663	\$5,109,663
State General Funds	\$5,109,663	\$5,109,663	\$5,109,663
TOTAL AGENCY FUNDS	\$20,000	\$20,000	\$20,000
Sales and Services	\$20,000	\$20,000	\$20,000
Sales and Services Not Itemized	\$20,000	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$5,129,663	\$5,129,663	\$5,129,663

Office Administration

Continuation Budget

The purpose of the Administration Division is to provide administrative support to the Office of Secretary of State and its attached agencies.

TOTAL STATE FUNDS	\$4,642,318	\$4,642,318	\$4,642,318
State General Funds	\$4,642,318	\$4,642,318	\$4,642,318
TOTAL AGENCY FUNDS	\$30,000	\$30,000	\$30,000
Sales and Services	\$30,000	\$30,000	\$30,000
Sales and Services Not Itemized	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$4,672,318	\$4,672,318	\$4,672,318

Statewide Changes

357.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$165,136	\$165,136	\$165,136
---------------------	-----------	-----------	-----------

Changes in Operations / Administration

357.2 *Provide funding for the State Boxing Commission.*

State General Funds			\$75,000
---------------------	--	--	----------

357. Office Administration

Appropriation (HB1027)

The purpose of the Administration Division is to provide administrative support to the Office of Secretary of State and its attached agencies.

TOTAL STATE FUNDS	\$4,807,454	\$4,807,454	\$4,882,454
State General Funds	\$4,807,454	\$4,807,454	\$4,882,454
TOTAL AGENCY FUNDS	\$30,000	\$30,000	\$30,000
Sales and Services	\$30,000	\$30,000	\$30,000
Sales and Services Not Itemized	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$4,837,454	\$4,837,454	\$4,912,454

Section 41A: Secretary of State

Professional Licensing Boards

Continuation Budget

The purpose is to protect the public health and welfare by supporting all operations of Boards which license professions.

TOTAL STATE FUNDS	\$9,318,609	\$9,318,609	\$9,318,609
State General Funds	\$9,318,609	\$9,318,609	\$9,318,609
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$9,468,609	\$9,468,609	\$9,468,609

Statewide Changes

358.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$227,686	\$227,686	\$227,686
---------------------	-----------	-----------	-----------

Changes in Operations / Administration

358.2Annualize funding for the Residential and General Contractors Board.

State General Funds	\$556,622	\$556,622	\$556,622
---------------------	-----------	-----------	-----------

358.3Provide funding for SB 110 - Massage Therapy Licensing Board.

State General Funds	\$100,000	\$100,000	
---------------------	-----------	-----------	--

Changes in the Size of the Program

358.4Enable the Professional Licensing Boards (PLB) to fill critical support and inspection/investigative vacancies in the Consumer Services, Allied Health Fields, and Health and Consumer sections as well as in the Businesses and Professions and Health Care Investigation Units; fund twelve new support and inspection/investigative positions for the following boards: Barber, Construction, Cosmetology, Dentistry, Engineers/Land Surveyors, Funeral Services, Registered Nurses, and Used Motor Vehicles and Parts Dealers and related position start-up purchases and operating costs; and fund increase in PLB board member travel expenses.

State General Funds	\$1,151,518	\$1,151,518	\$1,151,518
---------------------	-------------	-------------	-------------

358. Professional Licensing Boards

Appropriation (HB1027)

The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

TOTAL STATE FUNDS	\$11,254,435	\$11,354,435	\$11,354,435
State General Funds	\$11,254,435	\$11,354,435	\$11,354,435
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$11,404,435	\$11,504,435	\$11,504,435

Securities

Continuation Budget

The purpose is to provide for registration, compliance and enforcement of the above provisions of the Georgia Codes, and to provide information to the public regarding subjects of such codes.

TOTAL STATE FUNDS	\$1,961,222	\$1,961,222	\$1,961,222
State General Funds	\$1,961,222	\$1,961,222	\$1,961,222
TOTAL AGENCY FUNDS	\$50,000	\$50,000	\$50,000
Rebates, Refunds, and Reimbursements	\$50,000	\$50,000	\$50,000
Rebates, Refunds, and Reimbursements Not Itemized	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$2,011,222	\$2,011,222	\$2,011,222

Statewide Changes

359.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$79,206	\$79,206	\$79,206
---------------------	----------	----------	----------

359. Securities

Appropriation (HB1027)

The purpose of this appropriation is to provide for registration, compliance and enforcement of the above provisions of the Georgia Codes, and to provide information to the public regarding subjects of such codes.

TOTAL STATE FUNDS	\$2,040,428	\$2,040,428	\$2,040,428
State General Funds	\$2,040,428	\$2,040,428	\$2,040,428
TOTAL AGENCY FUNDS	\$50,000	\$50,000	\$50,000
Rebates, Refunds, and Reimbursements	\$50,000	\$50,000	\$50,000
Rebates, Refunds, and Reimbursements Not Itemized	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$2,090,428	\$2,090,428	\$2,090,428

Section 41A: Secretary of State

Drugs and Narcotics Agency, Georgia		Continuation Budget	
<i>The purpose is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.</i>			
TOTAL STATE FUNDS	\$1,288,769	\$1,288,769	\$1,288,769
State General Funds	\$1,288,769	\$1,288,769	\$1,288,769
TOTAL PUBLIC FUNDS	\$1,288,769	\$1,288,769	\$1,288,769

Statewide Changes

360.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$40,424	\$40,424	\$40,424
---------------------	----------	----------	----------

Changes in Operations / Administration

360.2 *Provide additional funds to meet contractual rent obligations.*

State General Funds	\$2,151	\$2,151	\$2,151
---------------------	---------	---------	---------

Changes in the Size of the Program

360.3 *Increase funding to new technology initiatives.*

State General Funds	\$31,540	\$31,540	\$31,540
---------------------	----------	----------	----------

360. Drugs and Narcotics Agency, Georgia	Appropriation (HB1027)
--	------------------------

The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

TOTAL STATE FUNDS	\$1,362,884	\$1,362,884	\$1,362,884
State General Funds	\$1,362,884	\$1,362,884	\$1,362,884
TOTAL PUBLIC FUNDS	\$1,362,884	\$1,362,884	\$1,362,884

State Ethics Commission	Continuation Budget
-------------------------	---------------------

The purpose is to protect the integrity of the democratic process and to ensure fair elections with the public disclosure of campaign financing and significant private interests of public officers and candidates for public office.

TOTAL STATE FUNDS	\$824,434	\$824,434	\$824,434
State General Funds	\$824,434	\$824,434	\$824,434
TOTAL PUBLIC FUNDS	\$824,434	\$824,434	\$824,434

Statewide Changes

361.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$25,620	\$25,620	\$25,620
---------------------	----------	----------	----------

Changes to the Purpose or the Purpose Measure

361.2 *SAC: The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.*
House: To protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.

State General Funds	\$0	\$0
---------------------	-----	-----

Changes in Operations / Administration

361.3 *Increase funds due to additional responsibilities for HB 48 - ethics in government; amend provisions.*

State General Funds	\$500,000	\$800,000
---------------------	-----------	-----------

Changes in the Size of the Program

361.4 *Transfer remaining budget and three positions of Elections Campaign and Financial Disclosure to the Georgia Ethics Commission.*

State General Funds	\$106,548	\$106,548	\$106,548
---------------------	-----------	-----------	-----------

Section 41A: Secretary of State

361. State Ethics Commission		Appropriation (HB1027)	
<i>The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.</i>			
TOTAL STATE FUNDS	\$956,602	\$1,456,602	\$1,756,602
State General Funds	\$956,602	\$1,456,602	\$1,756,602
TOTAL PUBLIC FUNDS	\$956,602	\$1,456,602	\$1,756,602

Commission on the Holocaust, Georgia		Continuation Budget	
<i>The purpose is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity and a vigilance to prevent their recurrence.</i>			
TOTAL STATE FUNDS	\$245,915	\$245,915	\$245,915
State General Funds	\$245,915	\$245,915	\$245,915
TOTAL PUBLIC FUNDS	\$245,915	\$245,915	\$245,915

Statewide Changes

362.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$7,497	\$7,497	\$7,497
---------------------	---------	---------	---------

362. Commission on the Holocaust, Georgia		Appropriation (HB1027)	
<i>The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity and a vigilance to prevent their recurrence.</i>			
TOTAL STATE FUNDS	\$253,412	\$253,412	\$253,412
State General Funds	\$253,412	\$253,412	\$253,412
TOTAL PUBLIC FUNDS	\$253,412	\$253,412	\$253,412

Real Estate Commission		Continuation Budget	
<i>The purpose is to administer the license law that regulates brokers, salespersons, and community association managers.</i>			
TOTAL STATE FUNDS	\$2,891,088	\$2,891,088	\$2,891,088
State General Funds	\$2,891,088	\$2,891,088	\$2,891,088
TOTAL PUBLIC FUNDS	\$2,891,088	\$2,891,088	\$2,891,088

Statewide Changes

363.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$63,576	\$63,576	\$63,576
---------------------	----------	----------	----------

Changes to the Purpose or the Purpose Measure

363.2	<i>SAC: The purpose of this appropriation is to administer the license law for real estate brokers and salespersons and with providing administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.</i> <i>House: To administer the license law for real estate brokers and salespersons and with providing administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.</i>	
State General Funds	\$0	\$0

Changes in the Size of the Program

363.3	<i>Fill two vacant positions, add one position and one vehicle, and meet increasing technology demands for investigative purposes.</i>		
State General Funds	\$298,732	\$298,732	\$298,732

363. Real Estate Commission		Appropriation (HB1027)	
<i>The purpose of this appropriation is to administer the license law for real estate brokers and salespersons and with providing administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.</i>			
TOTAL STATE FUNDS	\$3,253,396	\$3,253,396	\$3,253,396
State General Funds	\$3,253,396	\$3,253,396	\$3,253,396
TOTAL PUBLIC FUNDS	\$3,253,396	\$3,253,396	\$3,253,396

Section 41B: State Election Board

State Election Board		Continuation Budget		
TOTAL STATE FUNDS	\$0	\$0	\$0	
State General Funds	\$0	\$0	\$0	

Section 42: Soil and Water Conservation Commission

		Section Total - Continuation		
TOTAL STATE FUNDS	\$3,706,196	\$3,706,196	\$3,706,196	
State General Funds	\$3,706,196	\$3,706,196	\$3,706,196	
TOTAL FEDERAL FUNDS	\$1,680,526	\$1,680,526	\$1,680,526	
Federal Funds Not Itemized	\$1,680,526	\$1,680,526	\$1,680,526	
TOTAL AGENCY FUNDS	\$7,049,487	\$7,049,487	\$7,049,487	
Intergovernmental Transfers	\$6,799,922	\$6,799,922	\$6,799,922	
Sales and Services	\$249,565	\$249,565	\$249,565	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$380,905	\$380,905	\$380,905	
TOTAL PUBLIC FUNDS	\$12,817,114	\$12,817,114	\$12,817,114	
		Section Total - Final		
TOTAL STATE FUNDS	\$3,097,477	\$3,097,477	\$3,097,477	
State General Funds	\$3,097,477	\$3,097,477	\$3,097,477	
TOTAL FEDERAL FUNDS	\$1,295,526	\$1,295,526	\$1,295,526	
Federal Funds Not Itemized	\$1,295,526	\$1,295,526	\$1,295,526	
TOTAL AGENCY FUNDS	\$7,049,312	\$7,049,312	\$7,049,312	
Intergovernmental Transfers	\$6,799,922	\$6,799,922	\$6,799,922	
Sales and Services	\$249,390	\$249,390	\$249,390	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$905	\$905	\$905	
TOTAL PUBLIC FUNDS	\$11,443,220	\$11,443,220	\$11,443,220	

Commission Administration		Continuation Budget		
<i>The purpose is to protect, conserve, and improve the soil and water resources of the State of Georgia.</i>				
TOTAL STATE FUNDS	\$583,098	\$583,098	\$583,098	
State General Funds	\$583,098	\$583,098	\$583,098	
TOTAL AGENCY FUNDS	\$175	\$175	\$175	
Sales and Services	\$175	\$175	\$175	
Sales and Services Not Itemized	\$175	\$175	\$175	
TOTAL PUBLIC FUNDS	\$583,273	\$583,273	\$583,273	

Statewide Changes

365.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$16,607	\$16,607	\$16,607	
---------------------	----------	----------	----------	--

Changes in the Size of the Program

365.2 Remove funds added into agency budget in FY 2005.

Sales and Services Not Itemized	(\$175)	(\$175)	(\$175)	
---------------------------------	---------	---------	---------	--

365. Commission Administration		Appropriation (HB1027)		
<i>The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia.</i>				
TOTAL STATE FUNDS	\$599,705	\$599,705	\$599,705	
State General Funds	\$599,705	\$599,705	\$599,705	
TOTAL PUBLIC FUNDS	\$599,705	\$599,705	\$599,705	

Conservation of Agricultural Water Supplies		Continuation Budget	
<i>The purpose is to conserve the use of Georgia's ground and surface water by agricultural water users.</i>			
TOTAL STATE FUNDS	\$227,332	\$227,332	\$227,332
State General Funds	\$227,332	\$227,332	\$227,332
TOTAL FEDERAL FUNDS	\$750,000	\$750,000	\$750,000
Federal Funds Not Itemized	\$750,000	\$750,000	\$750,000
TOTAL AGENCY FUNDS	\$6,749,922	\$6,749,922	\$6,749,922
Intergovernmental Transfers	\$6,749,922	\$6,749,922	\$6,749,922
Intergovernmental Transfers Not Itemized	\$6,749,922	\$6,749,922	\$6,749,922
TOTAL PUBLIC FUNDS	\$7,727,254	\$7,727,254	\$7,727,254

Section 42: Soil and Water Conservation Commission

Statewide Changes

366.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$7,403	\$7,403	\$7,403
---------------------	---------	---------	---------

Changes in the Size of the Program

366.2 *Fund an increase in the reimbursement rate for district supervisors from \$25 to \$30 per required monthly meeting.*

State General Funds	\$2,509	\$2,509	\$2,509
---------------------	---------	---------	---------

366.3 *Provide funding for a resource specialist.*

State General Funds	\$8,324	\$8,324	\$8,324
---------------------	---------	---------	---------

366.4 *Transfer funds from the Conservation of Soil and Water Resources program for the Region V office in Dawson to better reflect staff activities.*

State General Funds	\$18,461	\$18,461	\$18,461
---------------------	----------	----------	----------

366. Conservation of Agricultural Water Supplies

Appropriation (HB1027)

The purpose of this appropriation is to conserve the use of Georgia's ground and surface water by agricultural water users.

TOTAL STATE FUNDS	\$264,029	\$264,029	\$264,029
State General Funds	\$264,029	\$264,029	\$264,029
TOTAL FEDERAL FUNDS	\$750,000	\$750,000	\$750,000
Federal Funds Not Itemized	\$750,000	\$750,000	\$750,000
TOTAL AGENCY FUNDS	\$6,749,922	\$6,749,922	\$6,749,922
Intergovernmental Transfers	\$6,749,922	\$6,749,922	\$6,749,922
Intergovernmental Transfers Not Itemized	\$6,749,922	\$6,749,922	\$6,749,922
TOTAL PUBLIC FUNDS	\$7,763,951	\$7,763,951	\$7,763,951

Conservation of Soil and Water Resources

Continuation Budget

The purpose is to conserve Georgia's rich natural resources through voluntary implementation of conservation best management practices on agricultural lands.

TOTAL STATE FUNDS	\$1,092,694	\$1,092,694	\$1,092,694
State General Funds	\$1,092,694	\$1,092,694	\$1,092,694
TOTAL FEDERAL FUNDS	\$863,526	\$863,526	\$863,526
Federal Funds Not Itemized	\$863,526	\$863,526	\$863,526
TOTAL AGENCY FUNDS	\$299,390	\$299,390	\$299,390
Intergovernmental Transfers	\$50,000	\$50,000	\$50,000
Intergovernmental Transfers Not Itemized	\$50,000	\$50,000	\$50,000
Sales and Services	\$249,390	\$249,390	\$249,390
Sales and Services Not Itemized	\$249,390	\$249,390	\$249,390
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$380,905	\$380,905	\$380,905
Agency to Agency Contracts	\$380,905	\$380,905	\$380,905
TOTAL PUBLIC FUNDS	\$2,636,515	\$2,636,515	\$2,636,515

Statewide Changes

367.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$32,776	\$32,776	\$32,776
---------------------	----------	----------	----------

Changes in Operations / Administration

367.2 *Remove funds for an EPD Erosion & Sedimentation Control contract completed in FY 2005.(H and S:Remove Other Erosion & Sedimentation Control contract completed in FY 2006.)*

Agency to Agency Contracts	(\$380,000)	(\$380,000)	(\$380,000)
----------------------------	-------------	-------------	-------------

One-Time Expense

367.3 *Remove funds for federal contracts that were completed in FY 2005.*

Federal Funds Not Itemized	(\$318,000)	(\$318,000)	(\$318,000)
----------------------------	-------------	-------------	-------------

Changes in the Size of the Program

367.4 *Fund an increase in the reimbursement rate for district supervisors from \$25 to \$30 per required monthly meeting.*

State General Funds	\$26,852	\$26,852	\$26,852
---------------------	----------	----------	----------

367.5 *Provide funding for a rural program manager.*

State General Funds	\$25,049	\$25,049	\$25,049
---------------------	----------	----------	----------

Section 42: Soil and Water Conservation Commission

367.6	Provide funding for a resource specialist.			
State General Funds		\$12,484	\$12,484	\$12,484
367.7	Transfer funds from the Conservation of Soil and Water Resources program for the Region V office in Dawson to better reflect staff activities.			
State General Funds		(\$18,461)	(\$18,461)	(\$18,461)

367. Conservation of Soil and Water Resources

Appropriation (HB1027)

The purpose of this appropriation is to conserve Georgia's rich natural resources through voluntary implementation of conservation best management practices on agricultural lands.

TOTAL STATE FUNDS	\$1,171,394	\$1,171,394	\$1,171,394
State General Funds	\$1,171,394	\$1,171,394	\$1,171,394
TOTAL FEDERAL FUNDS	\$545,526	\$545,526	\$545,526
Federal Funds Not Itemized	\$545,526	\$545,526	\$545,526
TOTAL AGENCY FUNDS	\$299,390	\$299,390	\$299,390
Intergovernmental Transfers	\$50,000	\$50,000	\$50,000
Intergovernmental Transfers Not Itemized	\$50,000	\$50,000	\$50,000
Sales and Services	\$249,390	\$249,390	\$249,390
Sales and Services Not Itemized	\$249,390	\$249,390	\$249,390
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$905	\$905	\$905
Agency to Agency Contracts	\$905	\$905	\$905
TOTAL PUBLIC FUNDS	\$2,017,215	\$2,017,215	\$2,017,215

U.S.D.A. Flood Control Watershed Structures

Continuation Budget

The purpose is to provide flood retarding, water quality, recreation, and water supply benefits to Georgia citizens.

TOTAL STATE FUNDS	\$19,655	\$19,655	\$19,655
State General Funds	\$19,655	\$19,655	\$19,655
TOTAL PUBLIC FUNDS	\$19,655	\$19,655	\$19,655

Statewide Changes

368.1	GTA, GBA, WC, COLA, SHBP and Annualizer			
State General Funds		\$721	\$721	\$721

Changes in Operations / Administration

368.2	Fund an increase in the reimbursement rate for district supervisors from \$25 to \$30 per required monthly meeting.			
State General Funds		\$155	\$155	\$155

Changes in the Size of the Program

368.3	Provide funding for a rural program manager.			
State General Funds		\$6,679	\$6,679	\$6,679
368.4	Redirect funds from the Water Resources and Land Use Planning program to complete maintenance on five Category I Dams.			
State General Funds		\$77,853	\$77,853	\$77,853

368. U.S.D.A. Flood Control Watershed Structures

Appropriation (HB1027)

The purpose of this appropriation is to provide flood retarding, water quality, recreation, and water supply benefits to Georgia citizens.

TOTAL STATE FUNDS	\$105,063	\$105,063	\$105,063
State General Funds	\$105,063	\$105,063	\$105,063
TOTAL PUBLIC FUNDS	\$105,063	\$105,063	\$105,063

Water Resources and Land Use Planning

Continuation Budget

The purpose is to improve the understanding of water use and to develop plans that improve water management and efficiency.

TOTAL STATE FUNDS	\$1,783,417	\$1,783,417	\$1,783,417
State General Funds	\$1,783,417	\$1,783,417	\$1,783,417
TOTAL FEDERAL FUNDS	\$67,000	\$67,000	\$67,000
Federal Funds Not Itemized	\$67,000	\$67,000	\$67,000
TOTAL PUBLIC FUNDS	\$1,850,417	\$1,850,417	\$1,850,417

Section 42: Soil and Water Conservation Commission

Statewide Changes

369.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$52	\$52	\$52
---------------------	------	------	------

One-Time Expense

369.2 *Eliminate one-time funding for regional reservoir planning.*

State General Funds	(\$750,000)	(\$750,000)	(\$750,000)
---------------------	-------------	-------------	-------------

369.3 *Remove funds for a federal contract that was completed in FY 2005.*

Federal Funds Not Itemized	(\$67,000)	(\$67,000)	(\$67,000)
----------------------------	------------	------------	------------

Changes in the Size of the Program

369.4 *Provide funding for a rural program manager.*

State General Funds	\$1,670	\$1,670	\$1,670
---------------------	---------	---------	---------

369.5 *Redirect state funds from the Water Resources and Land Use Planning program to the USDA Flood Control Watershed Structures program to complete maintenance on 5 Category I Dams.*

State General Funds	(\$77,853)	(\$77,853)	(\$77,853)
---------------------	------------	------------	------------

369. Water Resources and Land Use PlanningAppropriation (HB1027)

The purpose of this appropriation is to improve the understanding of water use and to develop plans that improve water management and efficiency.

TOTAL STATE FUNDS	\$957,286	\$957,286	\$957,286
State General Funds	\$957,286	\$957,286	\$957,286
TOTAL PUBLIC FUNDS	\$957,286	\$957,286	\$957,286

Section 43: Student Finance Commission and Authority, Georgia

Section Total - Continuation

TOTAL STATE FUNDS	\$559,488,637	\$559,488,637	\$559,488,637
Lottery Proceeds	\$521,548,450	\$521,548,450	\$521,548,450
State General Funds	\$37,940,187	\$37,940,187	\$37,940,187
TOTAL FEDERAL FUNDS	\$520,653	\$520,653	\$520,653
Federal Funds Not Itemized	\$520,653	\$520,653	\$520,653
TOTAL PUBLIC FUNDS	\$560,009,290	\$560,009,290	\$560,009,290

Section Total - Final

TOTAL STATE FUNDS	\$577,767,284	\$576,767,284	\$576,267,284
Lottery Proceeds	\$539,601,059	\$539,601,059	\$539,601,059
State General Funds	\$38,166,225	\$37,166,225	\$36,666,225
TOTAL FEDERAL FUNDS	\$520,653	\$520,653	\$522,134
Federal Funds Not Itemized	\$520,653	\$520,653	\$522,134
TOTAL AGENCY FUNDS	\$6,773,600	\$6,973,600	\$6,773,600
Reserved Fund Balances	\$6,773,600	\$6,973,600	\$6,773,600
TOTAL PUBLIC FUNDS	\$585,061,537	\$584,261,537	\$583,563,018

AccelContinuation Budget

The purpose is to allow students to pursue post-secondary study at approved public and private post-secondary institutions, while receiving dual high school and college credit for courses successfully completed.

TOTAL STATE FUNDS	\$6,000,000	\$6,000,000	\$6,000,000
Lottery Proceeds	\$6,000,000	\$6,000,000	\$6,000,000
TOTAL PUBLIC FUNDS	\$6,000,000	\$6,000,000	\$6,000,000

370. AccelAppropriation (HB1027)

The purpose of this appropriation is to allow students to pursue post-secondary study at approved public and private post-secondary institutions, while receiving dual high school and college credit for courses successfully completed.

TOTAL STATE FUNDS	\$6,000,000	\$6,000,000	\$6,000,000
Lottery Proceeds	\$6,000,000	\$6,000,000	\$6,000,000
TOTAL PUBLIC FUNDS	\$6,000,000	\$6,000,000	\$6,000,000

Section 43: Student Finance Commission and Authority, Georgia

Engineer Scholarship

Continuation Budget

The purpose is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

TOTAL STATE FUNDS	\$760,000	\$760,000	\$760,000
Lottery Proceeds	\$760,000	\$760,000	\$760,000
State General Funds			\$0
TOTAL PUBLIC FUNDS	\$760,000	\$760,000	\$760,000

Changes to the Purpose or the Purpose Measure

371.1 *SAC: The purpose of this appropriation is to provide service cancelable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State. The purpose will be measured by: the percentage repay via service cancellation; the percentage repay in cash; and the average administrative cost of making an award to a student.*

Lottery Proceeds			\$0
------------------	--	--	-----

371. Engineer Scholarship

Appropriation (HB1027)

The purpose of this appropriation is to provide service cancelable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State. The purpose will be measured by: the percentage repay via service cancellation; the percentage repay in cash; and the average administrative cost of making an award to a student.

TOTAL STATE FUNDS	\$760,000	\$760,000	\$760,000
Lottery Proceeds	\$760,000	\$760,000	\$760,000
TOTAL PUBLIC FUNDS	\$760,000	\$760,000	\$760,000

Georgia Military College Scholarship

Continuation Budget

The purpose is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

TOTAL STATE FUNDS	\$770,477	\$770,477	\$770,477
Lottery Proceeds	\$770,477	\$770,477	\$770,477
TOTAL PUBLIC FUNDS	\$770,477	\$770,477	\$770,477

372. Georgia Military College Scholarship

Appropriation (HB1027)

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

TOTAL STATE FUNDS	\$770,477	\$770,477	\$770,477
Lottery Proceeds	\$770,477	\$770,477	\$770,477
TOTAL PUBLIC FUNDS	\$770,477	\$770,477	\$770,477

Governor's Scholarship Program

Continuation Budget

The purpose is to recognize graduating Georgia High School seniors who are a valedictorian or STAR student of their class by providing a scholarship to attend an eligible post-secondary institution in Georgia.

TOTAL STATE FUNDS	\$2,329,200	\$2,329,200	\$2,329,200
State General Funds	\$2,329,200	\$2,329,200	\$2,329,200
TOTAL PUBLIC FUNDS	\$2,329,200	\$2,329,200	\$2,329,200

373. Governor's Scholarship Program

Appropriation (HB1027)

The purpose of this appropriation is to recognize graduating Georgia High School seniors who are a valedictorian or STAR student of their class by providing a scholarship to attend an eligible post-secondary institution in Georgia.

TOTAL STATE FUNDS	\$2,329,200	\$2,329,200	\$2,329,200
State General Funds	\$2,329,200	\$2,329,200	\$2,329,200
TOTAL PUBLIC FUNDS	\$2,329,200	\$2,329,200	\$2,329,200

Guaranteed Educational Loans

Continuation Budget

The purpose is to provide service cancelable loans to students enrolled in critical fields of study, which include nursing, physical therapy and pharmacy.

TOTAL STATE FUNDS	\$3,799,883	\$3,799,883	\$3,799,883
State General Funds	\$3,799,883	\$3,799,883	\$3,799,883
TOTAL PUBLIC FUNDS	\$3,799,883	\$3,799,883	\$3,799,883

Section 43: Student Finance Commission and Authority, Georgia

Changes to the Purpose or the Purpose Measure

374.3 SAC: The purpose of this appropriation is to provide service cancelable loans to students enrolled in critical fields of study, which include programs such as nursing, physical therapy and pharmacy. The purpose will be measured by: the percentage repay via service cancellation; the percentage repay in cash; and the average administrative cost of making an award to a student.

State General Funds			\$0
---------------------	--	--	-----

One-Time Expense

374.1 Increase funding for 100 additional nursing slots.

Reserved Fund Balances Not Itemized	\$280,000	\$280,000	\$280,000
-------------------------------------	-----------	-----------	-----------

374.2 Provide funds for a service cancelable loan program for nursing educators at a maximum of \$2,000 per loan for up to 100 students.

Reserved Fund Balances Not Itemized	\$200,000	\$0
-------------------------------------	-----------	-----

374. Guaranteed Educational LoansAppropriation (HB1027)

The purpose of this appropriation is to provide service cancelable loans to students enrolled in critical fields of study, which include programs such as nursing, physical therapy and pharmacy. The purpose will be measured by: the percentage repay via service cancellation; the percentage repay in cash; and the average administrative cost of making an award to a student.

TOTAL STATE FUNDS	\$3,799,883	\$3,799,883	\$3,799,883
State General Funds	\$3,799,883	\$3,799,883	\$3,799,883
TOTAL AGENCY FUNDS	\$280,000	\$480,000	\$280,000
Reserved Fund Balances	\$280,000	\$480,000	\$280,000
Reserved Fund Balances Not Itemized	\$280,000	\$480,000	\$280,000
TOTAL PUBLIC FUNDS	\$4,079,883	\$4,279,883	\$4,079,883

HERO ScholarshipContinuation Budget

The purpose is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the children of such members.

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Changes in the Size of the Program

375.1 Provide funds for 50 scholarships at \$2,000 per award.

State General Funds	\$200,000	\$200,000	\$200,000
---------------------	-----------	-----------	-----------

375. HERO ScholarshipAppropriation (HB1027)

The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the children of such members.

TOTAL STATE FUNDS	\$200,000	\$200,000	\$200,000
State General Funds	\$200,000	\$200,000	\$200,000
TOTAL PUBLIC FUNDS	\$200,000	\$200,000	\$200,000

HOPE AdministrationContinuation Budget

The purpose is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

TOTAL STATE FUNDS	\$5,111,697	\$5,111,697	\$5,111,697
Lottery Proceeds	\$5,111,697	\$5,111,697	\$5,111,697
State General Funds			\$0
TOTAL PUBLIC FUNDS	\$5,111,697	\$5,111,697	\$5,111,697

Statewide Changes

376.1 GTA, GBA, WC, COLA, SHBP and Annualizer

Lottery Proceeds	\$116,623	\$116,623	\$116,623
------------------	-----------	-----------	-----------

Changes to the Purpose or the Purpose Measure

376.3 SAC: The purpose of this appropriation is to provide for the administration of the HOPE scholarship and grant programs. The purpose will be measured by the calculated administrative cost of making an award to a student.

State General Funds		\$0
---------------------	--	-----

Section 43: Student Finance Commission and Authority, Georgia

Changes in Operations / Administration

376.2	Use current funds in HOPE Administration to provide two positions to implement the mandated grade point transcript exchange initiative. (G:YES)(H:YES)(S:YES)		
Lottery Proceeds	\$0	\$0	\$0

376. HOPE Administration	Appropriation (HB1027)
--------------------------	------------------------

The purpose of this appropriation is to provide for the administration of the HOPE scholarship and grant programs. The purpose will be measured by the calculated administrative cost of making an award to a student.

TOTAL STATE FUNDS	\$5,228,320	\$5,228,320	\$5,228,320
Lottery Proceeds	\$5,228,320	\$5,228,320	\$5,228,320
TOTAL PUBLIC FUNDS	\$5,228,320	\$5,228,320	\$5,228,320

HOPE GED	Continuation Budget
----------	---------------------

The purpose is to award a \$500 voucher once to each student receiving a general educational development diploma awarded by the Georgia Department of Technical and Adult Education.

TOTAL STATE FUNDS	\$2,840,694	\$2,840,694	\$2,840,694
Lottery Proceeds	\$2,840,694	\$2,840,694	\$2,840,694
TOTAL PUBLIC FUNDS	\$2,840,694	\$2,840,694	\$2,840,694

Changes in the Size of the Program

377.1	Transfer to HOPE Scholarship-Public Schools to reflect true need and to provide for projected growth.		
Lottery Proceeds	(\$379,080)	(\$379,080)	(\$379,080)

377. HOPE GED	Appropriation (HB1027)
---------------	------------------------

The purpose of this appropriation is to award a \$500 voucher once to each student receiving a general educational development diploma awarded by the Georgia Department of Technical and Adult Education.

TOTAL STATE FUNDS	\$2,461,614	\$2,461,614	\$2,461,614
Lottery Proceeds	\$2,461,614	\$2,461,614	\$2,461,614
TOTAL PUBLIC FUNDS	\$2,461,614	\$2,461,614	\$2,461,614

HOPE Grant	Continuation Budget
------------	---------------------

The purpose is to provide grants to students seeking a diploma or certificate at a public post-secondary institution.

TOTAL STATE FUNDS	\$122,784,173	\$122,784,173	\$122,784,173
Lottery Proceeds	\$122,784,173	\$122,784,173	\$122,784,173
TOTAL PUBLIC FUNDS	\$122,784,173	\$122,784,173	\$122,784,173

378. HOPE Grant	Appropriation (HB1027)
-----------------	------------------------

The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public post-secondary institution.

TOTAL STATE FUNDS	\$122,784,173	\$122,784,173	\$122,784,173
Lottery Proceeds	\$122,784,173	\$122,784,173	\$122,784,173
TOTAL PUBLIC FUNDS	\$122,784,173	\$122,784,173	\$122,784,173

HOPE Scholarships - Private Schools	Continuation Budget
-------------------------------------	---------------------

The purpose is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private post-secondary institution.

TOTAL STATE FUNDS	\$45,751,850	\$45,751,850	\$45,751,850
Lottery Proceeds	\$45,751,850	\$45,751,850	\$45,751,850
TOTAL PUBLIC FUNDS	\$45,751,850	\$45,751,850	\$45,751,850

Changes in the Size of the Program

379.1	Transfer to HOPE Scholarship-Public Schools to reflect true need and to provide for projected growth.		
Lottery Proceeds	(\$100,118)	(\$100,118)	(\$100,118)

379. HOPE Scholarships - Private Schools	Appropriation (HB1027)
--	------------------------

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private post-secondary institution.

TOTAL STATE FUNDS	\$45,651,732	\$45,651,732	\$45,651,732
Lottery Proceeds	\$45,651,732	\$45,651,732	\$45,651,732
TOTAL PUBLIC FUNDS	\$45,651,732	\$45,651,732	\$45,651,732

Section 43: Student Finance Commission and Authority, Georgia

HOPE Scholarships - Public SchoolsContinuation Budget

The purpose is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public post-secondary institution.

TOTAL STATE FUNDS	\$326,011,143	\$326,011,143	\$326,011,143
Lottery Proceeds	\$326,011,143	\$326,011,143	\$326,011,143
TOTAL PUBLIC FUNDS	\$326,011,143	\$326,011,143	\$326,011,143

Changes in the Size of the Program

380.1	Transfer from Promise II (\$74,590), HOPE GED (\$379,080) and HOPE Scholarship - Private Schools (\$100,118) to provide for projected growth.		
Lottery Proceeds	\$553,788	\$553,788	\$553,788
380.2	Increase funds to reflect projected growth.		
Lottery Proceeds	\$17,935,986	\$17,935,986	\$17,935,986

380. HOPE Scholarships - Public SchoolsAppropriation (HB1027)

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public post-secondary institution.

TOTAL STATE FUNDS	\$344,500,917	\$344,500,917	\$344,500,917
Lottery Proceeds	\$344,500,917	\$344,500,917	\$344,500,917
TOTAL PUBLIC FUNDS	\$344,500,917	\$344,500,917	\$344,500,917

Law Enforcement Dependents GrantContinuation Budget

The purpose is to provide educational grant assistance to the children of Georgia law enforcement officers, firefighters, and prison guards who were permanently disabled or killed in the line of duty, to attend an eligible private or public post secondary institution in Georgia.

TOTAL STATE FUNDS	\$50,911	\$50,911	\$50,911
State General Funds	\$50,911	\$50,911	\$50,911
TOTAL PUBLIC FUNDS	\$50,911	\$50,911	\$50,911

381. Law Enforcement Dependents GrantAppropriation (HB1027)

The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, firefighters, and prison guards who were permanently disabled or killed in the line of duty, to attend an eligible private or public post secondary institution in Georgia.

TOTAL STATE FUNDS	\$50,911	\$50,911	\$50,911
State General Funds	\$50,911	\$50,911	\$50,911
TOTAL PUBLIC FUNDS	\$50,911	\$50,911	\$50,911

Leveraging Educational Assistance Partnership ProgramContinuation Budget

The purpose is to provide educational grant assistance to residents of Georgia who demonstrate substantial financial need to attend eligible post-secondary institutions in Georgia.

TOTAL STATE FUNDS	\$966,757	\$966,757	\$966,757
State General Funds	\$966,757	\$966,757	\$966,757
TOTAL FEDERAL FUNDS	\$520,653	\$520,653	\$520,653
Federal Funds Not Itemized	\$520,653	\$520,653	\$520,653
TOTAL PUBLIC FUNDS	\$1,487,410	\$1,487,410	\$1,487,410

Changes in the Size of the Program

382.1	Add funds to properly reflect operating budget represented in HB1026.		
Federal Funds Not Itemized			\$1,481

382. Leveraging Educational Assistance Partnership ProgramAppropriation (HB1027)

The purpose of this appropriation is to provide educational grant assistance to residents of Georgia who demonstrate substantial financial need to attend eligible post-secondary institutions in Georgia.

TOTAL STATE FUNDS	\$966,757	\$966,757	\$966,757
State General Funds	\$966,757	\$966,757	\$966,757
TOTAL FEDERAL FUNDS	\$520,653	\$520,653	\$522,134
Federal Funds Not Itemized	\$520,653	\$520,653	\$522,134
TOTAL PUBLIC FUNDS	\$1,487,410	\$1,487,410	\$1,488,891

Section 43: Student Finance Commission and Authority, Georgia

North Georgia Military Scholarship Grants

Continuation Budget

The purpose is to provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.

TOTAL STATE FUNDS	\$683,951	\$683,951	\$683,951
State General Funds	\$683,951	\$683,951	\$683,951
TOTAL PUBLIC FUNDS	\$683,951	\$683,951	\$683,951

Changes in the Size of the Program

383.1 Increase to fund 118 additional students returning from military deployment.

Reserved Fund Balances Not Itemized	\$1,010,402	\$1,010,402	\$1,010,402
-------------------------------------	-------------	-------------	-------------

383. North Georgia Military Scholarship Grants

Appropriation (HB1027)

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.

TOTAL STATE FUNDS	\$683,951	\$683,951	\$683,951
State General Funds	\$683,951	\$683,951	\$683,951
TOTAL AGENCY FUNDS	\$1,010,402	\$1,010,402	\$1,010,402
Reserved Fund Balances	\$1,010,402	\$1,010,402	\$1,010,402
Reserved Fund Balances Not Itemized	\$1,010,402	\$1,010,402	\$1,010,402
TOTAL PUBLIC FUNDS	\$1,694,353	\$1,694,353	\$1,694,353

North Georgia ROTC Grants

Continuation Budget

The purpose is to provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.

TOTAL STATE FUNDS	\$432,479	\$432,479	\$432,479
State General Funds	\$432,479	\$432,479	\$432,479
TOTAL PUBLIC FUNDS	\$432,479	\$432,479	\$432,479

384. North Georgia ROTC Grants

Appropriation (HB1027)

The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.

TOTAL STATE FUNDS	\$432,479	\$432,479	\$432,479
State General Funds	\$432,479	\$432,479	\$432,479
TOTAL PUBLIC FUNDS	\$432,479	\$432,479	\$432,479

Promise II Scholarship

Continuation Budget

The purpose is to assist paraprofessionals and instructional aides who worked in Georgia public schools throughout the 1999-2000 school year, by providing funds to assist with their educational expenses in the form of a service-obligation scholarship.

TOTAL STATE FUNDS	\$74,590	\$74,590	\$74,590
Lottery Proceeds	\$74,590	\$74,590	\$74,590
TOTAL PUBLIC FUNDS	\$74,590	\$74,590	\$74,590

Changes in What Services are Offered

385.1 Eliminate remaining funds as part of planned phase out, and transfer funds to HOPE Scholarship-Public Schools to provide for projected growth.

Lottery Proceeds	(\$74,590)	(\$74,590)	(\$74,590)
------------------	------------	------------	------------

Promise Scholarship

Continuation Budget

The purpose is to provide forgivable loans to students in their junior and senior year who aspire to be teachers in Georgia public schools.

TOTAL STATE FUNDS	\$5,855,278	\$5,855,278	\$5,855,278
Lottery Proceeds	\$5,855,278	\$5,855,278	\$5,855,278
TOTAL PUBLIC FUNDS	\$5,855,278	\$5,855,278	\$5,855,278

Changes to the Purpose or the Purpose Measure

386.1 SAC: The purpose of this appropriation is to provide service cancelable loans to students in their junior and senior year who aspire to be teachers in Georgia public schools. The purpose will be measured by: the percentage repay via service cancellation; the percentage repay in cash; and the average administrative cost of making an award to a student.

Lottery Proceeds			\$0
------------------	--	--	-----

Section 43: Student Finance Commission and Authority, Georgia

386. Promise Scholarship

Appropriation (HB1027)

The purpose of this appropriation is to provide service cancelable loans to students in their junior and senior year who aspire to be teachers in Georgia public schools. The purpose will be measured by: the percentage repay via service cancellation; the percentage repay in cash; and the average administrative cost of making an award to a student.

TOTAL STATE FUNDS	\$5,855,278	\$5,855,278	\$5,855,278
Lottery Proceeds	\$5,855,278	\$5,855,278	\$5,855,278
TOTAL PUBLIC FUNDS	\$5,855,278	\$5,855,278	\$5,855,278

Public Memorial Safety Grant		Continuation Budget	
<i>The purpose is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public post-secondary institution in the State of Georgia.</i>			
TOTAL STATE FUNDS	\$255,850	\$255,850	\$255,850
Lottery Proceeds	\$255,850	\$255,850	\$255,850
TOTAL PUBLIC FUNDS	\$255,850	\$255,850	\$255,850

387. Public Memorial Safety Grant		Appropriation (HB1027)	
<i>The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public post-secondary institution in the State of Georgia.</i>			
TOTAL STATE FUNDS	\$255,850	\$255,850	\$255,850
Lottery Proceeds	\$255,850	\$255,850	\$255,850
TOTAL PUBLIC FUNDS	\$255,850	\$255,850	\$255,850

Teacher Scholarship		Continuation Budget	
<i>The purpose is to provide forgivable loans to teachers seeking advanced education degrees in critical shortage fields of study.</i>			
TOTAL STATE FUNDS	\$5,332,698	\$5,332,698	\$5,332,698
Lottery Proceeds	\$5,332,698	\$5,332,698	\$5,332,698
TOTAL PUBLIC FUNDS	\$5,332,698	\$5,332,698	\$5,332,698

Changes to the Purpose or the Purpose Measure

388.1	<i>SAC: The purpose of this appropriation is to provide service cancelable loans to teachers seeking advanced education degrees in critical shortage fields of study. The purpose will be measured by: the percentage repay via service cancellation; the percentage repay in cash; and the average administrative cost of making an award to a student.</i>		
Lottery Proceeds			\$0

388. Teacher Scholarship		Appropriation (HB1027)	
<i>The purpose of this appropriation is to provide service cancelable loans to teachers seeking advanced education degrees in critical shortage fields of study. The purpose will be measured by: the percentage repay via service cancellation; the percentage repay in cash; and the average administrative cost of making an award to a student.</i>			
TOTAL STATE FUNDS	\$5,332,698	\$5,332,698	\$5,332,698
Lottery Proceeds	\$5,332,698	\$5,332,698	\$5,332,698
TOTAL PUBLIC FUNDS	\$5,332,698	\$5,332,698	\$5,332,698

Tuition Equalization Grants		Continuation Budget	
<i>The purpose is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private post-secondary institutions.</i>			
TOTAL STATE FUNDS	\$29,031,802	\$29,031,802	\$29,031,802
State General Funds	\$29,031,802	\$29,031,802	\$29,031,802
TOTAL PUBLIC FUNDS	\$29,031,802	\$29,031,802	\$29,031,802

Changes in the Size of the Program

389.1	<i>Provide funds to increase from \$900 to \$1,000 per award.</i>		
Reserved Fund Balances Not Itemized	\$5,483,198	\$5,483,198	\$5,483,198
389.2	<i>Reflect a reduction in demand.</i>		
State General Funds		(\$1,000,000)	(\$1,500,000)

Section 43: Student Finance Commission and Authority, Georgia

389. Tuition Equalization Grants		Appropriation (HB1027)	
<i>The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private post-secondary institutions.</i>			
TOTAL STATE FUNDS	\$29,031,802	\$28,031,802	\$27,531,802
State General Funds	\$29,031,802	\$28,031,802	\$27,531,802
TOTAL AGENCY FUNDS	\$5,483,198	\$5,483,198	\$5,483,198
Reserved Fund Balances	\$5,483,198	\$5,483,198	\$5,483,198
Reserved Fund Balances Not Itemized	\$5,483,198	\$5,483,198	\$5,483,198
TOTAL PUBLIC FUNDS	\$34,515,000	\$33,515,000	\$33,015,000

Nonpublic Postsecondary Education Commission		Continuation Budget	
<i>The purpose is to authorize private post-secondary schools in Georgia; provide transcripts for students who attended schools that closed; resolve complaints.</i>			
TOTAL STATE FUNDS	\$645,204	\$645,204	\$645,204
State General Funds	\$645,204	\$645,204	\$645,204
TOTAL PUBLIC FUNDS	\$645,204	\$645,204	\$645,204

Statewide Changes

390.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$26,038	\$26,038	\$26,038
---------------------	----------	----------	----------

Changes to the Purpose or the Purpose Measure

390.2 *SAC: The purpose of this appropriation is to collect student academic records from closed nonpublic postsecondary educational institutions, and ensure that nonpublic postsecondary educational institutions are educationally sound and financially stable. The purpose will be measured by: the number of student academic records that are collected from closed educational institutions within 48 hours of announced closure; the number of student academic record requests that are fulfilled within 10 working days; and the number of institutions that meet academic and financial standards annually without remediation.*

State General Funds			\$0
---------------------	--	--	-----

390. Nonpublic Postsecondary Education Commission		Appropriation (HB1027)	
<i>The purpose of this appropriation is to collect student academic records from closed nonpublic postsecondary educational institutions, and ensure that nonpublic postsecondary educational institutions are educationally sound and financially stable. The purpose will be measured by: the number of student academic records that are collected from closed educational institutions within 48 hours of announced closure; the number of student academic record requests that are fulfilled within 10 working days; and the number of institutions that meet academic and financial standards annually without remediation.</i>			
TOTAL STATE FUNDS	\$671,242	\$671,242	\$671,242
State General Funds	\$671,242	\$671,242	\$671,242
TOTAL PUBLIC FUNDS	\$671,242	\$671,242	\$671,242

Section 44: Teachers' Retirement System

		Section Total - Continuation	
TOTAL STATE FUNDS	\$1,980,000	\$1,980,000	\$1,980,000
State General Funds	\$1,980,000	\$1,980,000	\$1,980,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$22,762,451	\$22,762,451	\$22,762,451
TOTAL PUBLIC FUNDS	\$24,742,451	\$24,742,451	\$24,742,451
		Section Total - Final	
TOTAL STATE FUNDS	\$3,903,200	\$3,903,200	\$3,903,200
State General Funds	\$3,903,200	\$3,903,200	\$3,903,200
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$22,039,131	\$22,039,131	\$22,039,131
TOTAL PUBLIC FUNDS	\$25,942,331	\$25,942,331	\$25,942,331

Floor/COLA, Local System Fund		Continuation Budget	
<i>The purpose is to provide retirees from local retirement systems a minimum allowance upon retirement and a post-retirement benefit adjustment whenever such adjustment is granted to teachers who retired under the Teacher's Retirement System.</i>			
TOTAL STATE FUNDS	\$1,980,000	\$1,980,000	\$1,980,000
State General Funds	\$1,980,000	\$1,980,000	\$1,980,000
TOTAL PUBLIC FUNDS	\$1,980,000	\$1,980,000	\$1,980,000

Section 44: Teachers' Retirement System

Changes in the Size of the Program

391.1	<i>Provide for a COLA for teacher retirees per HB400 passed in the 2005 session. (S:Introduced in the 2005 session and passed in the 2006 session.)</i>			
State General Funds		\$2,143,200	\$2,143,200	\$2,143,200
391.2	<i>Reduce funds to reflect the anticipated reduction in the number of eligible retirees.</i>			
State General Funds		(\$220,000)	(\$220,000)	(\$220,000)

391. Floor/COLA, Local System Fund		Appropriation (HB1027)	
<i>The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement and a post-retirement benefit adjustment whenever such adjustment is granted to teachers who retired under the Teacher's Retirement System.</i>			
TOTAL STATE FUNDS	\$3,903,200	\$3,903,200	\$3,903,200
State General Funds	\$3,903,200	\$3,903,200	\$3,903,200
TOTAL PUBLIC FUNDS	\$3,903,200	\$3,903,200	\$3,903,200

System Administration	Continuation Budget		
<i>The purpose is to provide all services to active members, including: service purchases, refunds, retirement counseling, and new retirement processing.</i>			
TOTAL STATE FUNDS	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$22,762,451	\$22,762,451	\$22,762,451
Retirement Payments	\$22,762,451	\$22,762,451	\$22,762,451
TOTAL PUBLIC FUNDS	\$22,762,451	\$22,762,451	\$22,762,451

Statewide Changes

392.1	GTA, GBA, WC, COLA, SHBP and Annualizer		
Retirement Payments	\$296,680	\$296,680	\$296,680

One-Time Expense

392.2 <i>Reduce funds to reflect anticipated costs.</i>			
Retirement Payments	(\$1,020,000)	(\$1,020,000)	(\$1,020,000)

392. System Administration

Appropriation (HB1027)

The purpose of this appropriation is to provide all services to active members, including: service purchases, refunds, retirement counseling, and new retirement processing.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$22,039,131	\$22,039,131	\$22,039,131
Retirement Payments	\$22,039,131	\$22,039,131	\$22,039,131
TOTAL PUBLIC FUNDS	\$22,039,131	\$22,039,131	\$22,039,131

It is the intent of the General Assembly that the employer contribution rate for the Teachers' Retirement System shall not exceed 9.28% for state fiscal year 2006.

Section 45: Technical Education, Department of

Section Total - Continuation			
TOTAL STATE FUNDS	\$320,577,801	\$320,577,801	\$320,577,801
State General Funds	\$320,577,801	\$320,577,801	\$320,577,801
TOTAL FEDERAL FUNDS	\$27,114,459	\$27,114,459	\$27,114,459
Federal Funds Not Itemized	\$19,814,459	\$19,814,459	\$19,814,459
Temporary Assistance for Needy Families	\$7,300,000	\$7,300,000	\$7,300,000
TOTAL AGENCY FUNDS	\$55,932,658	\$55,932,658	\$55,932,658
Sales and Services	\$55,932,658	\$55,932,658	\$55,932,658
TOTAL PUBLIC FUNDS	\$403,624,918	\$403,624,918	\$403,624,918

Section 45: Technical Education, Department of

Section Total - Final

TOTAL STATE FUNDS	\$336,351,064	\$335,788,064	\$335,778,064
State General Funds	\$336,351,064	\$335,788,064	\$335,778,064
TOTAL FEDERAL FUNDS	\$27,114,459	\$27,114,459	\$27,114,459
Federal Funds Not Itemized	\$19,814,459	\$19,814,459	\$19,814,459
Temporary Assistance for Needy Families	\$7,300,000	\$7,300,000	\$7,300,000
TOTAL AGENCY FUNDS	\$55,932,658	\$55,932,658	\$55,932,658
Sales and Services	\$55,932,658	\$55,932,658	\$55,932,658
TOTAL PUBLIC FUNDS	\$419,398,181	\$418,835,181	\$418,825,181

Adult LiteracyContinuation Budget

The purpose is to enable every adult learner in Georgia to acquire the necessary basic skills — reading, writing, computation, speaking, and listening — to compete successfully in today's workplace, strengthen family foundations, and exercise full citizenship.

TOTAL STATE FUNDS	\$11,853,450	\$11,853,450	\$11,853,450
State General Funds	\$11,853,450	\$11,853,450	\$11,853,450
TOTAL FEDERAL FUNDS	\$10,021,333	\$10,021,333	\$10,021,333
Federal Funds Not Itemized	\$7,021,333	\$7,021,333	\$7,021,333
Temporary Assistance for Needy Families	\$3,000,000	\$3,000,000	\$3,000,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$3,000,000	\$3,000,000	\$3,000,000
TOTAL AGENCY FUNDS	\$1,121,886	\$1,121,886	\$1,121,886
Sales and Services	\$1,121,886	\$1,121,886	\$1,121,886
Sales and Services Not Itemized	\$1,121,886	\$1,121,886	\$1,121,886
TOTAL PUBLIC FUNDS	\$22,996,669	\$22,996,669	\$22,996,669

Statewide Changes

393.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$588,417	\$588,417	\$588,417
---------------------	-----------	-----------	-----------

Changes in Operations / Administration

393.2Provide funds to compensate for an overstated payroll shift reduction made in FY 2005.

State General Funds	\$159,014	\$159,014	\$159,014
---------------------	-----------	-----------	-----------

One-Time Expense

393.4Provide funding for the Shirley Smith Community Learning Center in Catoosa County.

State General Funds	\$500,000	\$0
---------------------	-----------	-----

Changes in How the Program is Funded

393.5Reflect \$3,000,000 in base budget funds from Temporary Assistance for Needy Families from the Department of Human Resources.

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$0
---	-----

Changes in the Size of the Program

393.3Transfer funds to Administration in order to reflect the true cost of the programs.

State General Funds	(\$649,197)	(\$649,197)	(\$649,197)
Federal Funds Not Itemized	(\$351,807)	(\$351,807)	(\$351,807)
TOTAL PUBLIC FUNDS	(\$1,001,004)	(\$1,001,004)	(\$1,001,004)

393. Adult LiteracyAppropriation (HB1027)

The purpose of this appropriation is to enable every adult learner in Georgia to acquire the necessary basic skills — reading, writing, computation, speaking, and listening — to compete successfully in today's workplace, strengthen family foundations, and exercise full citizenship.

TOTAL STATE FUNDS	\$11,951,684	\$12,451,684	\$11,951,684
State General Funds	\$11,951,684	\$12,451,684	\$11,951,684
TOTAL FEDERAL FUNDS	\$9,669,526	\$9,669,526	\$9,669,526
Federal Funds Not Itemized	\$6,669,526	\$6,669,526	\$6,669,526
Temporary Assistance for Needy Families	\$3,000,000	\$3,000,000	\$3,000,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$3,000,000	\$3,000,000	\$3,000,000
TOTAL AGENCY FUNDS	\$1,121,886	\$1,121,886	\$1,121,886
Sales and Services	\$1,121,886	\$1,121,886	\$1,121,886
Sales and Services Not Itemized	\$1,121,886	\$1,121,886	\$1,121,886
TOTAL PUBLIC FUNDS	\$22,743,096	\$23,243,096	\$22,743,096

Section 45: Technical Education, Department of

Departmental Administration

Continuation Budget

The purpose is to contribute to the economic, educational, and community development of Georgia by providing quality technical education, adult literacy education, continuing education, and customized business and industry workforce training to the citizens of Georgia.

TOTAL STATE FUNDS	\$4,728,848	\$4,728,848	\$4,728,848
State General Funds	\$4,728,848	\$4,728,848	\$4,728,848
TOTAL FEDERAL FUNDS	\$800,000	\$800,000	\$800,000
Temporary Assistance for Needy Families	\$800,000	\$800,000	\$800,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$800,000	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$5,528,848	\$5,528,848	\$5,528,848

Statewide Changes

394.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$371,941	\$371,941	\$371,941
---------------------	-----------	-----------	-----------

Changes in Operations / Administration

394.2 *Provide funds to compensate for an overstated payroll shift reduction made in FY 2005.*

State General Funds	\$414,434	\$414,434	\$414,434
---------------------	-----------	-----------	-----------

Changes in How the Program is Funded

394.6 *Reflect \$800,000 in base budget funds from Temporary Assistance for Needy Families from the Department of Human Resources.*

Temporary Assistance for Needy Families Block Grant CFDA 93.558			\$0
---	--	--	-----

Changes in the Size of the Program

394.3 *Transfer from Adult Literacy in order to reflect the true cost of the programs.*

State General Funds	\$649,197	\$649,197	\$649,197
Federal Funds Not Itemized	\$351,807	\$351,807	\$351,807
TOTAL PUBLIC FUNDS	\$1,001,004	\$1,001,004	\$1,001,004

394.4 *Transfer from Technical Education in order to reflect the true cost of the programs.*

State General Funds	\$3,190,979	\$3,190,979	\$3,190,979
Federal Funds Not Itemized	\$1,707,981	\$1,707,981	\$1,707,981
TOTAL PUBLIC FUNDS	\$4,898,960	\$4,898,960	\$4,898,960

394.5 *Reduce funding by 2%.*

State General Funds	(\$171,380)	(\$171,380)	(\$171,380)
---------------------	-------------	-------------	-------------

394. Departmental Administration

Appropriation (HB1027)

The purpose of this appropriation is to contribute to the economic, educational, and community development of Georgia by providing quality technical education, adult literacy education, continuing education, and customized business and industry workforce training to the citizens of Georgia.

TOTAL STATE FUNDS	\$9,184,019	\$9,184,019	\$9,184,019
State General Funds	\$9,184,019	\$9,184,019	\$9,184,019
TOTAL FEDERAL FUNDS	\$2,859,788	\$2,859,788	\$2,859,788
Federal Funds Not Itemized	\$2,059,788	\$2,059,788	\$2,059,788
Temporary Assistance for Needy Families	\$800,000	\$800,000	\$800,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$800,000	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$12,043,807	\$12,043,807	\$12,043,807

Quick Start and Customized Services

Continuation Budget

The purpose is to provide a number of programs and services designed to assist businesses and industries with their training needs.

TOTAL STATE FUNDS	\$11,889,779	\$11,889,779	\$11,889,779
State General Funds	\$11,889,779	\$11,889,779	\$11,889,779
TOTAL PUBLIC FUNDS	\$11,889,779	\$11,889,779	\$11,889,779

Statewide Changes

395.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$351,841	\$351,841	\$351,841
---------------------	-----------	-----------	-----------

Section 45: Technical Education, Department of

Changes in Operations / Administration

395.2 Provide funds to compensate for an overstated payroll shift reduction made in FY 2005.

State General Funds	\$372,280	\$372,280	\$372,280
---------------------	-----------	-----------	-----------

395. Quick Start and Customized ServicesAppropriation (HB1027)

The purpose of this appropriation is to provide a number of programs and services designed to assist businesses and industries with their training needs.

TOTAL STATE FUNDS	\$12,613,900	\$12,613,900	\$12,613,900
State General Funds	\$12,613,900	\$12,613,900	\$12,613,900
TOTAL PUBLIC FUNDS	\$12,613,900	\$12,613,900	\$12,613,900

Technical EducationContinuation Budget

The purpose is to provide quality technical education and special workforce services. The primary role is to ensure that all programs and services excel in meeting the individual's need for career success and the community's need for continued economic growth and development.

TOTAL STATE FUNDS	\$292,105,724	\$292,105,724	\$292,105,724
State General Funds	\$292,105,724	\$292,105,724	\$292,105,724
TOTAL FEDERAL FUNDS	\$16,293,126	\$16,293,126	\$16,293,126
Federal Funds Not Itemized	\$12,793,126	\$12,793,126	\$12,793,126
Temporary Assistance for Needy Families	\$3,500,000	\$3,500,000	\$3,500,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$3,500,000	\$3,500,000	\$3,500,000
TOTAL AGENCY FUNDS	\$54,810,772	\$54,810,772	\$54,810,772
Sales and Services	\$54,810,772	\$54,810,772	\$54,810,772
Sales and Services Not Itemized	\$54,810,772	\$54,810,772	\$54,810,772
TOTAL PUBLIC FUNDS	\$363,209,622	\$363,209,622	\$363,209,622

Statewide Changes

396.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$13,496,528	\$13,496,528	\$13,496,528
---------------------	--------------	--------------	--------------

Changes in Operations / Administration

396.2 Redirect \$7,500,000 in one-time funds for HVAC and roof repairs to compensate for an overstated payroll shift reduction made in FY 2005. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0
---------------------	-----	-----	-----

396.3 Provide funds to compensate for an overstated payroll shift reduction made in FY 2005.

State General Funds	\$190,188	\$190,188	\$190,188
---------------------	-----------	-----------	-----------

One-Time Expense

396.5 Provide funds for Augusta Technical College satellite campus in Columbia County.

State General Funds	\$135,000	\$0
---------------------	-----------	-----

Changes in How the Program is Funded

396.8 Reflect \$3,500,000 in base budget funds from Temporary Assistance for Needy Families from the Department of Human Resources.

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$0
---	-----

Changes in the Size of the Program

396.4 Transfer funds to Administration in order to reflect the true cost of the programs.

State General Funds	(\$3,190,979)	(\$3,190,979)	(\$3,190,979)
Federal Funds Not Itemized	(\$1,707,981)	(\$1,707,981)	(\$1,707,981)
TOTAL PUBLIC FUNDS	(\$4,898,960)	(\$4,898,960)	(\$4,898,960)

396.6 Reduce formula funding to reflect a decline in enrollment and credit hours.

State General Funds	(\$1,250,000)	(\$625,000)
---------------------	---------------	-------------

396.7 Provide funding for a pest control certification testing program at Athens Technical College.

State General Funds	\$52,000	\$52,000
---------------------	----------	----------

Section 45: Technical Education, Department of

396. Technical Education

Appropriation (HB1027)

The purpose of this appropriation is to provide quality technical education and special workforce services. The primary role is to ensure that all programs and services excel in meeting the individual's need for career success and the community's need for continued economic growth and development.

TOTAL STATE FUNDS	\$302,601,461	\$301,538,461	\$302,028,461
State General Funds	\$302,601,461	\$301,538,461	\$302,028,461
TOTAL FEDERAL FUNDS	\$14,585,145	\$14,585,145	\$14,585,145
Federal Funds Not Itemized	\$11,085,145	\$11,085,145	\$11,085,145
Temporary Assistance for Needy Families	\$3,500,000	\$3,500,000	\$3,500,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$3,500,000	\$3,500,000	\$3,500,000
TOTAL AGENCY FUNDS	\$54,810,772	\$54,810,772	\$54,810,772
Sales and Services	\$54,810,772	\$54,810,772	\$54,810,772
Sales and Services Not Itemized	\$54,810,772	\$54,810,772	\$54,810,772
TOTAL PUBLIC FUNDS	\$371,997,378	\$370,934,378	\$371,424,378

Section 46: Transportation, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$619,016,368	\$619,016,368	\$619,016,368
State Motor Fuel Funds	\$604,380,000	\$604,380,000	\$604,380,000
State General Funds	\$14,636,368	\$14,636,368	\$14,636,368
TOTAL FEDERAL FUNDS	\$1,118,858,431	\$1,118,858,431	\$1,118,858,431
Federal Funds Not Itemized	\$18,858,431	\$18,858,431	\$18,858,431
Federal Highway Administration Planning & Construction CFDA20.205	\$742,116,038	\$742,116,038	\$742,116,038
FHA Planning & Construction CFDA20.205	\$357,883,962	\$357,883,962	\$357,883,962
TOTAL AGENCY FUNDS	\$30,516,747	\$30,516,747	\$30,516,747
Reserved Fund Balances	\$21,717,277	\$21,717,277	\$21,717,277
Intergovernmental Transfers	\$760,233	\$760,233	\$760,233
Sales and Services	\$8,039,237	\$8,039,237	\$8,039,237
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$657,795	\$657,795	\$657,795
TOTAL PUBLIC FUNDS	\$1,769,049,341	\$1,769,049,341	\$1,769,049,341

Section Total - Final

TOTAL STATE FUNDS	\$663,851,462	\$664,751,462	\$664,831,462
State Motor Fuel Funds	\$646,759,400	\$646,759,400	\$646,759,400
State General Funds	\$17,092,062	\$17,992,062	\$18,072,062
TOTAL FEDERAL FUNDS	\$1,176,511,379	\$1,176,511,379	\$1,176,511,379
Federal Funds Not Itemized	\$24,629,445	\$24,629,445	\$24,629,445
Federal Highway Administration Planning & Construction CFDA20.205	\$793,997,972	\$793,997,972	\$793,997,972
FHA Planning & Construction CFDA20.205	\$357,883,962	\$357,883,962	\$357,883,962
TOTAL AGENCY FUNDS	\$8,799,470	\$8,799,470	\$8,799,470
Intergovernmental Transfers	\$760,233	\$760,233	\$760,233
Sales and Services	\$8,039,237	\$8,039,237	\$8,039,237
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$657,795	\$657,795	\$657,795
TOTAL PUBLIC FUNDS	\$1,849,820,106	\$1,850,720,106	\$1,850,800,106

Air Transportation

Continuation Budget

The purpose is to provide transportation to state officials and companies considering a move to Georgia and conducting aerial photography flights.

TOTAL STATE FUNDS	\$1,354,828	\$1,354,828	\$1,354,828
State General Funds	\$1,354,828	\$1,354,828	\$1,354,828
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$657,795	\$657,795	\$657,795
Air Transportation Charges	\$657,795	\$657,795	\$657,795
TOTAL PUBLIC FUNDS	\$2,012,623	\$2,012,623	\$2,012,623

Statewide Changes

397.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$48,707	\$48,707	\$48,707
---------------------	----------	----------	----------

One-Time Expense

397.2 Provide for aircraft inspections required by the Federal Aviation Administration for two KingAirs in the Air Transportation program.

State General Funds	\$92,000	\$92,000	\$92,000
---------------------	----------	----------	----------

Section 46: Transportation, Department of

397. Air Transportation		Appropriation (HB1027)	
<i>The purpose of this appropriation is to provide transportation to state officials and companies considering a move to Georgia and conducting aerial photography flights.</i>			
TOTAL STATE FUNDS	\$1,495,535	\$1,495,535	\$1,495,535
State General Funds	\$1,495,535	\$1,495,535	\$1,495,535
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$657,795	\$657,795	\$657,795
Air Transportation Charges	\$657,795	\$657,795	\$657,795
TOTAL PUBLIC FUNDS	\$2,153,330	\$2,153,330	\$2,153,330

Airport Aid		Continuation Budget	
<i>The purpose is to support statewide economic development by providing the infrastructure for a safe, efficient, and adequate air transportation system and to award grants from the Airport Fund.</i>			
TOTAL STATE FUNDS	\$5,459,409	\$5,459,409	\$5,459,409
State General Funds	\$5,459,409	\$5,459,409	\$5,459,409
TOTAL FEDERAL FUNDS	\$6,000,000	\$6,000,000	\$6,000,000
Federal Funds Not Itemized	\$6,000,000	\$6,000,000	\$6,000,000
TOTAL PUBLIC FUNDS	\$11,459,409	\$11,459,409	\$11,459,409

Statewide Changes

398.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$11,508	\$11,508	\$11,508
---------------------	----------	----------	----------

Changes in the Size of the Program

398.2 *Decrease funds to consolidate administrative functions.(H:NO)*

State General Funds	(\$5,701)	\$0	(\$5,701)
---------------------	-----------	-----	-----------

398.3 *Increase funding to meet operating costs.(H:NO)*

State General Funds	\$12,200	\$0	\$12,200
---------------------	----------	-----	----------

398.4 *Increase grant funding for the Airport Aid program to provide for needed maintenance and improvements at Georgia's public airports.(H:YES;Transfer funds from Ports and Waterways(\$19,535), Rail(\$25,120), and Transit(\$428,038) for grant funding; Transfer operating cost from Administration(\$4,716), Airport Aid (\$12,200), Data Collection, Compliance and Reporting (\$53,162) and Rail(\$7,000) programs to Airport Aid grant funding)*

State General Funds	\$664,179	\$1,213,950	\$664,179
---------------------	-----------	-------------	-----------

398.5 *Realign funds to meet projected expenditures.*

State General Funds	(\$63,620)	(\$63,620)	(\$63,620)
---------------------	------------	------------	------------

398. Airport Aid		Appropriation (HB1027)	
<i>The purpose of this appropriation is to support statewide economic development by providing the infrastructure for a safe, efficient, and adequate air transportation system and to award grants from the Airport Fund.</i>			
TOTAL STATE FUNDS	\$6,077,975	\$6,621,247	\$6,077,975
State General Funds	\$6,077,975	\$6,621,247	\$6,077,975
TOTAL FEDERAL FUNDS	\$6,000,000	\$6,000,000	\$6,000,000
Federal Funds Not Itemized	\$6,000,000	\$6,000,000	\$6,000,000
TOTAL PUBLIC FUNDS	\$12,077,975	\$12,621,247	\$12,077,975

Data Collection, Compliance and Reporting		Continuation Budget	
<i>The purpose is to provide quality transportation data products in the appropriate format within an acceptable timeframe that meets the needs of the state's business partners.</i>			
TOTAL STATE FUNDS	\$2,396,794	\$2,396,794	\$2,396,794
State Motor Fuel Funds	\$1,581,031	\$1,581,031	\$1,581,031
State General Funds	\$815,763	\$815,763	\$815,763
TOTAL FEDERAL FUNDS	\$3,784,538	\$3,784,538	\$3,784,538
Federal Highway Administration Planning & Construction CFDA20.205	\$3,784,538	\$3,784,538	\$3,784,538
TOTAL AGENCY FUNDS	\$115,101	\$115,101	\$115,101
Reserved Fund Balances	\$52,844	\$52,844	\$52,844
Reserved Fund Balances Not Itemized	\$52,844	\$52,844	\$52,844
Sales and Services	\$62,257	\$62,257	\$62,257
Sales and Services Not Itemized	\$62,257	\$62,257	\$62,257
TOTAL PUBLIC FUNDS	\$6,296,433	\$6,296,433	\$6,296,433

Section 46: Transportation, Department of

Statewide Changes

399.1

GTA, GBA, WC, COLA, SHBP and Annualizer

State Motor Fuel Funds	\$179,875	\$179,875	\$179,875
State General Funds	\$26,705	\$26,705	\$26,705
TOTAL PUBLIC FUNDS	\$206,580	\$206,580	\$206,580

Changes in How the Program is Funded

399.2

Replace prior-year motor fuel funds with current-year motor fuel funds.

State Motor Fuel Funds	\$52,844	\$52,844	\$52,844
Reserved Fund Balances Not Itemized	(\$52,844)	(\$52,844)	(\$52,844)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

Changes in the Size of the Program

399.3

Increase funding to meet operating costs.(H:Remove added funds and place in Airport Aid)

State General Funds	\$53,162	\$0	\$53,162
---------------------	----------	-----	----------

399.4

Realign funds to meet projected expenditures and complete the consolidation of the materials and research office.

State Motor Fuel Funds	\$996,548	\$996,548	\$996,548
Federal Highway Administration Planning & Construction CFDA20.205	\$2,572,613	\$2,572,613	\$2,572,613
TOTAL PUBLIC FUNDS	\$3,569,161	\$3,569,161	\$3,569,161

399.5

Increase Federal Highway Administration funds and the associated state match.

State Motor Fuel Funds	\$394,933	\$394,933	\$394,933
Federal Highway Administration Planning & Construction CFDA20.205	\$1,799,140	\$1,799,140	\$1,799,140
TOTAL PUBLIC FUNDS	\$2,194,073	\$2,194,073	\$2,194,073

399.6

Transfer funds to comply with Section 56 of HB 85.

State Motor Fuel Funds	\$47,047	\$47,047	\$47,047
Federal Highway Administration Planning & Construction CFDA20.205	\$113,966	\$113,966	\$113,966
TOTAL PUBLIC FUNDS	\$161,013	\$161,013	\$161,013

399. Data Collection, Compliance and Reporting

Appropriation (HB1027)

The purpose of this appropriation is to provide quality transportation data products in the appropriate format within an acceptable timeframe that meets the needs of the state's business partners.

TOTAL STATE FUNDS	\$4,147,908	\$4,094,746	\$4,147,908
State Motor Fuel Funds	\$3,252,278	\$3,252,278	\$3,252,278
State General Funds	\$895,630	\$842,468	\$895,630
TOTAL FEDERAL FUNDS	\$8,270,257	\$8,270,257	\$8,270,257
Federal Highway Administration Planning & Construction CFDA20.205	\$8,270,257	\$8,270,257	\$8,270,257
TOTAL AGENCY FUNDS	\$62,257	\$62,257	\$62,257
Sales and Services	\$62,257	\$62,257	\$62,257
Sales and Services Not Itemized	\$62,257	\$62,257	\$62,257
TOTAL PUBLIC FUNDS	\$12,480,422	\$12,427,260	\$12,480,422

Departmental Administration

Continuation Budget

The purpose is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit and airports; provide airport and air safety planning; and provide air travel to state departments.

TOTAL STATE FUNDS	\$41,568,294	\$41,568,294	\$41,568,294
State Motor Fuel Funds	\$41,468,294	\$41,468,294	\$41,468,294
State General Funds	\$100,000	\$100,000	\$100,000
TOTAL FEDERAL FUNDS	\$9,533,343	\$9,533,343	\$9,533,343
FHA Planning & Construction CFDA20.205	\$9,533,343	\$9,533,343	\$9,533,343
TOTAL AGENCY FUNDS	\$2,304,236	\$2,304,236	\$2,304,236
Reserved Fund Balances	\$1,405,266	\$1,405,266	\$1,405,266
Reserved Fund Balances Not Itemized	\$1,405,266	\$1,405,266	\$1,405,266
Sales and Services	\$898,970	\$898,970	\$898,970
Sales and Services Not Itemized	\$898,970	\$898,970	\$898,970
TOTAL PUBLIC FUNDS	\$53,405,873	\$53,405,873	\$53,405,873

Section 46: Transportation, Department of

Statewide Changes

400.1

GTA, GBA, WC, COLA, SHBP and Annualizer

State Motor Fuel Funds	\$1,810,384	\$1,810,384	\$1,810,384
State General Funds	\$16,051	\$16,051	\$16,051
TOTAL PUBLIC FUNDS	\$1,826,435	\$1,826,435	\$1,826,435

One-Time Expense

400.2

Delete one-time funding for the I-3 and I-4 Interstate Highway Association study.

State General Funds	(\$100,000)	(\$100,000)	(\$100,000)
---------------------	-------------	-------------	-------------

Changes in How the Program is Funded

400.3

Replace prior-year motor fuel funds with current-year motor fuel funds.

State Motor Fuel Funds	\$1,405,266	\$1,405,266	\$1,405,266
Reserved Fund Balances Not Itemized	(\$1,405,266)	(\$1,405,266)	(\$1,405,266)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

Changes in the Size of the Program

400.4

Increase funds to consolidate administrative functions.(H:NO)

State General Funds	\$478,394	\$0	\$478,394
---------------------	-----------	-----	-----------

400.5

Increase funding to meet operating costs.(H:Remove added funds and place in Airport Aid)

State General Funds	\$4,716	\$0	\$4,716
---------------------	---------	-----	---------

400.6

Realign funds to meet projected expenditures and complete the consolidation of the materials and research office.

State Motor Fuel Funds	\$14,728,402	\$14,728,402	\$14,728,402
State General Funds	(\$1,553)	(\$1,553)	(\$1,553)
Federal Highway Administration Planning & Construction CFDA20.205	\$221,388	\$221,388	\$221,388
Sales and Services Not Itemized	\$94,195	\$94,195	\$94,195
TOTAL PUBLIC FUNDS	\$15,042,432	\$15,042,432	\$15,042,432

400.7

Transfer funds to comply with Section 56 of HB 85.

State Motor Fuel Funds	(\$179,495)	(\$179,495)	(\$179,495)
Federal Highway Administration Planning & Construction CFDA20.205	(\$221,388)	(\$221,388)	(\$221,388)
Sales and Services Not Itemized	(\$94,195)	(\$94,195)	(\$94,195)
TOTAL PUBLIC FUNDS	(\$495,078)	(\$495,078)	(\$495,078)

400. Departmental Administration

Appropriation (HB1027)

The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit and airports; provide airport and air safety planning; and provide air travel to state departments.

TOTAL STATE FUNDS	\$59,730,459	\$59,247,349	\$59,730,459
State Motor Fuel Funds	\$59,232,851	\$59,232,851	\$59,232,851
State General Funds	\$497,608	\$14,498	\$497,608
TOTAL FEDERAL FUNDS	\$9,533,343	\$9,533,343	\$9,533,343
FHA Planning & Construction CFDA20.205	\$9,533,343	\$9,533,343	\$9,533,343
TOTAL AGENCY FUNDS	\$898,970	\$898,970	\$898,970
Sales and Services	\$898,970	\$898,970	\$898,970
Sales and Services Not Itemized	\$898,970	\$898,970	\$898,970
TOTAL PUBLIC FUNDS	\$70,162,772	\$69,679,662	\$70,162,772

Section 46: Transportation, Department of

Local Road Assistance

Continuation Budget

The purpose is for contracts with local governments to assist in the construction and reconstruction of their road, bridge, and street systems.

TOTAL STATE FUNDS	\$88,634,898	\$88,634,898	\$88,634,898
State Motor Fuel Funds	\$88,634,898	\$88,634,898	\$88,634,898
State General Funds	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$67,429,038	\$67,429,038	\$67,429,038
Federal Highway Administration Planning & Construction CFDA20.205	\$57,621,265	\$57,621,265	\$57,621,265
FHA Planning & Construction CFDA20.205	\$9,807,773	\$9,807,773	\$9,807,773
TOTAL AGENCY FUNDS	\$3,584,325	\$3,584,325	\$3,584,325
Reserved Fund Balances	\$2,989,092	\$2,989,092	\$2,989,092
Reserved Fund Balances Not Itemized	\$2,989,092	\$2,989,092	\$2,989,092
Intergovernmental Transfers	\$595,233	\$595,233	\$595,233
Intergovernmental Transfers Not Itemized	\$595,233	\$595,233	\$595,233
TOTAL PUBLIC FUNDS	\$159,648,261	\$159,648,261	\$159,648,261

Statewide Changes

401.1GTA, GBA, WC, COLA, SHBP and Annualizer

State Motor Fuel Funds	\$974,095	\$974,095	\$974,095
------------------------	-----------	-----------	-----------

One-Time Expense

401.7Provide signage for tourism for the Northeast Georgia Mountains

State Motor Fuel Funds			\$100,000
------------------------	--	--	-----------

Changes in How the Program is Funded

401.2Replace prior-year motor fuel funds with current-year motor fuel funds.

State Motor Fuel Funds	\$2,989,092	\$2,989,092	\$2,989,092
Reserved Fund Balances Not Itemized	(\$2,989,092)	(\$2,989,092)	(\$2,989,092)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

Changes in the Size of the Program

401.3Transfer funds to comply with Section 56 of HB 85.

State Motor Fuel Funds	\$130,024	\$130,024	\$130,024
Federal Highway Administration Planning & Construction CFDA20.205	\$50,439	\$50,439	\$50,439
Sales and Services Not Itemized	\$94,195	\$94,195	\$94,195
TOTAL PUBLIC FUNDS	\$274,658	\$274,658	\$274,658

401.4Increase Federal Highway Administration funds and the associated state match.

State Motor Fuel Funds	\$489,432	\$489,432	\$489,432
Federal Highway Administration Planning & Construction CFDA20.205	\$2,229,632	\$2,229,632	\$2,229,632
FHA Planning & Construction CFDA20.205	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	\$2,719,064	\$2,719,064	\$2,719,064

401.5Realign funds to meet projected expenditures and complete the consolidation of the materials and research office.

State Motor Fuel Funds	\$1,934,082	\$1,934,082	\$1,934,082
Federal Highway Administration Planning & Construction CFDA20.205	(\$50,439)	(\$50,439)	(\$50,439)
Sales and Services Not Itemized	(\$94,195)	(\$94,195)	(\$94,195)
TOTAL PUBLIC FUNDS	\$1,789,448	\$1,789,448	\$1,789,448

401.6Provide for the local road initiative "Paving the Way Home" by increasing the local assistance road program (LARP), state fund construction/off-system and state fund construction/most-needed.(H:Provide \$8,000,000 in additional funding to LARP)(S:Governor's position)			
State Motor Fuel Funds	\$47,287,266	\$55,287,266	\$47,287,266

Section 46: Transportation, Department of

401. Local Road Assistance

Appropriation (HB1027)

The purpose of this appropriation is for contracts with local governments to assist in the construction and reconstruction of their road, bridge, and street systems.

TOTAL STATE FUNDS	\$142,438,889	\$150,438,889	\$142,538,889
State Motor Fuel Funds	\$142,438,889	\$150,438,889	\$142,538,889
TOTAL FEDERAL FUNDS	\$69,658,670	\$69,658,670	\$69,658,670
Federal Highway Administration Planning & Construction CFDA20.205	\$59,850,897	\$59,850,897	\$59,850,897
FHA Planning & Construction CFDA20.205	\$9,807,773	\$9,807,773	\$9,807,773
TOTAL AGENCY FUNDS	\$595,233	\$595,233	\$595,233
Intergovernmental Transfers	\$595,233	\$595,233	\$595,233
Intergovernmental Transfers Not Itemized	\$595,233	\$595,233	\$595,233
TOTAL PUBLIC FUNDS	\$212,692,792	\$220,692,792	\$212,792,792

Ports and Waterways

Continuation Budget

The purpose is to maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports to promote international trade.

TOTAL STATE FUNDS	\$1,119,230	\$1,119,230	\$1,119,230
State General Funds	\$1,119,230	\$1,119,230	\$1,119,230
TOTAL PUBLIC FUNDS	\$1,119,230	\$1,119,230	\$1,119,230

Statewide Changes

402.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$7,094	\$7,094	\$7,094
---------------------	---------	---------	---------

One-Time Expense

402.2 Reduce funding for the maintenance of state-owned dredge spoils and mosquito control.

State General Funds	(\$305,000)	(\$305,000)	\$0
---------------------	-------------	-------------	-----

Changes in the Size of the Program

402.3 Decrease funds to consolidate administrative functions in Departmental Administration.(H:Decrease funds and add to Airport Aid)(S:Decrease funds to consolidate administrative functions in Departmental Administration)

State General Funds	(\$19,535)	(\$19,535)	(\$19,535)
---------------------	------------	------------	------------

402.4 Provide funds for South Carolina's projected property tax increase for department-owned land in Jasper County, South Carolina.

State General Funds	\$109,000	\$109,000	\$109,000
---------------------	-----------	-----------	-----------

402.5 Realign funds to meet projected expenditures.

State General Funds	(\$55,006)	(\$55,006)	(\$55,006)
---------------------	------------	------------	------------

402. Ports and Waterways

Appropriation (HB1027)

The purpose of this appropriation is to maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports to promote international trade.

TOTAL STATE FUNDS	\$855,783	\$855,783	\$1,160,783
State General Funds	\$855,783	\$855,783	\$1,160,783
TOTAL PUBLIC FUNDS	\$855,783	\$855,783	\$1,160,783

Rail

Continuation Budget

The purpose is to oversee the construction, financing, operation, and development of rail passenger, freight service, and other public transportation projects within and without the state of Georgia.

TOTAL STATE FUNDS	\$657,658	\$657,658	\$657,658
State General Funds	\$657,658	\$657,658	\$657,658
TOTAL PUBLIC FUNDS	\$657,658	\$657,658	\$657,658

Statewide Changes

403.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$10,794	\$10,794	\$10,794
---------------------	----------	----------	----------

One-Time Expense

403.2 Eliminate one-time funding for the Atlanta-to-Charlotte high-speed rail study.

State General Funds	(\$203,500)	(\$203,500)	(\$203,500)
---------------------	-------------	-------------	-------------

Section 46: Transportation, Department of

403.9	Provide funds for the St. Mary's railroad.(S:Fund priority three within the department's rail project list for the Rossville to Summerville railroad(\$600,000).			
State General Funds		\$1,100,000	\$600,000	

Changes in the Size of the Program

403.3	Decrease funds to consolidate administrative functions in Departmental Administration.(H:Decrease funds and add to Airport Aid)(S:Decrease funds to consolidate administrative functions in Departmental Administration)			
State General Funds		(\$25,120)	(\$25,120)	(\$25,120)

403.4	Realign funds to meet projected expenditures.			
State General Funds		(\$98,263)	(\$98,263)	(\$98,263)

403.5	Provide funding for implementation plan for freight and passenger rail modernization along Interstate 85 freight corridor.			
State General Funds			\$75,000	

403.6	Increase funding to meet operating costs.(H:Remove added funds and place in Airport Aid)			
State General Funds		\$7,000	\$0	\$7,000

403.7	Reduce funding for the Georgia Rail Passenger Authority contract.			
State General Funds		(\$32,200)	(\$32,200)	(\$32,200)

403.8	Reduce Rail Program funding.			
State General Funds		(\$200,000)	\$0	

403. Rail	Appropriation (HB1027)			
The purpose of this appropriation is to oversee the construction, financing, operation, and development of rail passenger, freight service, and other public transportation projects within and without the state of Georgia.				
TOTAL STATE FUNDS	\$316,369	\$1,209,369	\$991,369	
State General Funds	\$316,369	\$1,209,369	\$991,369	
TOTAL PUBLIC FUNDS	\$316,369	\$1,209,369	\$991,369	

State Highway System Construction and Improvement

Continuation Budget

The purpose is to ensure a safe and efficient transportation system.

TOTAL STATE FUNDS	\$223,494,656	\$223,494,656	\$223,494,656
State Motor Fuel Funds	\$223,494,656	\$223,494,656	\$223,494,656
State General Funds	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$846,325,475	\$846,325,475	\$846,325,475
Federal Highway Administration Planning & Construction CFDA20.205	\$507,782,629	\$507,782,629	\$507,782,629
FHA Planning & Construction CFDA20.205	\$338,542,846	\$338,542,846	\$338,542,846
TOTAL AGENCY FUNDS	\$10,569,488	\$10,569,488	\$10,569,488
Reserved Fund Balances	\$10,404,488	\$10,404,488	\$10,404,488
Reserved Fund Balances Not Itemized	\$10,404,488	\$10,404,488	\$10,404,488
Intergovernmental Transfers	\$165,000	\$165,000	\$165,000
Intergovernmental Transfers Not Itemized	\$165,000	\$165,000	\$165,000
TOTAL PUBLIC FUNDS	\$1,080,389,619	\$1,080,389,619	\$1,080,389,619

Statewide Changes

404.1	GTA, GBA, WC, COLA, SHBP and Annualizer			
State Motor Fuel Funds	\$3,093,717	\$3,093,717	\$3,093,717	

Changes in Operations / Administration

404.2	Restore funds used to fund the first six months of the FY 2006 pay raise.			
State Motor Fuel Funds	\$998,499	\$998,499	\$998,499	

Changes in How the Program is Funded

404.3	Provide funding for the construction of a new District 2 office building in Tennille, Washington County.(H:Transfer funds to LARP and use existing funds for construction.)(S:Provide funding for the District 6 shop in Cartersville, Bartow County(\$5,650,000), maintenance at the District 5 facility in Woodbine, Camden County(\$500,000), District 3 office in LaGrange, Troup County(\$750,000), maintenance at the District 5 facility in McRae, Telfair County(\$500,000), and District 1 Gainesville Branch Lab(\$500,000))			
State Motor Fuel Funds	\$8,000,000	\$0	\$7,900,000	

Section 46: Transportation, Department of

404.4 Replace prior-year motor fuel funds with current-year motor fuel funds.

State Motor Fuel Funds	\$10,404,488	\$10,404,488	\$10,404,488
Reserved Fund Balances Not Itemized	(\$10,404,488)	(\$10,404,488)	(\$10,404,488)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

Changes in the Size of the Program

404.5 Realign funds to meet projected expenditures.

State Motor Fuel Funds	(\$7,780,626)	(\$7,780,626)	(\$7,780,626)
Federal Highway Administration Planning & Construction CFDA20.205	(\$7,989,611)	(\$7,989,611)	(\$7,989,611)
FHA Planning & Construction CFDA20.205	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	(\$15,770,237)	(\$15,770,237)	(\$15,770,237)

404.6 Increase funds from the Federal Highway Administration and provide the associated state match.

State Motor Fuel Funds	(\$51,057,091)	(\$51,057,091)	(\$51,057,091)
Federal Highway Administration Planning & Construction CFDA20.205	\$37,422,372	\$37,422,372	\$37,422,372
FHA Planning & Construction CFDA20.205	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	(\$13,634,719)	(\$13,634,719)	(\$13,634,719)

404.7 Transfer funds to comply with Section 56 of HB 85.

State Motor Fuel Funds	(\$47,047)	(\$47,047)	(\$47,047)
Federal Highway Administration Planning & Construction CFDA20.205	(\$113,966)	(\$113,966)	(\$113,966)
TOTAL PUBLIC FUNDS	(\$161,013)	(\$161,013)	(\$161,013)

404.8 Provide for the local road initiative "Paving the Way Home" by increasing the local assistance road program, state fund construction/off-system, and state fund construction/most-needed.

State Motor Fuel Funds	\$6,566,533	\$6,566,533	\$6,566,533
------------------------	-------------	-------------	-------------

404. State Highway System Construction and ImprovementAppropriation (HB1027)

The purpose of this appropriation is to ensure a safe and efficient transportation system.

TOTAL STATE FUNDS	\$193,673,129	\$185,673,129	\$193,573,129
State Motor Fuel Funds	\$193,673,129	\$185,673,129	\$193,573,129
TOTAL FEDERAL FUNDS	\$875,644,270	\$875,644,270	\$875,644,270
Federal Highway Administration Planning & Construction CFDA20.205	\$537,101,424	\$537,101,424	\$537,101,424
FHA Planning & Construction CFDA20.205	\$338,542,846	\$338,542,846	\$338,542,846
TOTAL AGENCY FUNDS	\$165,000	\$165,000	\$165,000
Intergovernmental Transfers	\$165,000	\$165,000	\$165,000
Intergovernmental Transfers Not Itemized	\$165,000	\$165,000	\$165,000
TOTAL PUBLIC FUNDS	\$1,069,482,399	\$1,061,482,399	\$1,069,382,399

State Highway System MaintenanceContinuation Budget

The purpose is to coordinate all statewide maintenance activities.

TOTAL STATE FUNDS	\$177,960,168	\$177,960,168	\$177,960,168
State Motor Fuel Funds	\$177,960,168	\$177,960,168	\$177,960,168
TOTAL FEDERAL FUNDS	\$148,458,050	\$148,458,050	\$148,458,050
Federal Highway Administration Planning & Construction CFDA20.205	\$148,458,050	\$148,458,050	\$148,458,050
TOTAL AGENCY FUNDS	\$9,336,571	\$9,336,571	\$9,336,571
Reserved Fund Balances	\$6,286,801	\$6,286,801	\$6,286,801
Reserved Fund Balances Not Itemized	\$6,286,801	\$6,286,801	\$6,286,801
Sales and Services	\$3,049,770	\$3,049,770	\$3,049,770
Sales and Services Not Itemized	\$3,049,770	\$3,049,770	\$3,049,770
TOTAL PUBLIC FUNDS	\$335,754,789	\$335,754,789	\$335,754,789

Statewide Changes

405.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State Motor Fuel Funds	\$3,960,269	\$3,960,269	\$3,960,269
------------------------	-------------	-------------	-------------

Changes in Operations / Administration

405.2 Restore funds used to fund the first 6 months of the FY 2006 pay raise.

State Motor Fuel Funds	\$1,700,709	\$1,700,709	\$1,700,709
------------------------	-------------	-------------	-------------

Section 46: Transportation, Department of

Changes in How the Program is Funded

405.3 Replace prior-year motor fuel funds with current-year motor fuel funds.

State Motor Fuel Funds	\$6,286,801	\$6,286,801	\$6,286,801
Reserved Fund Balances Not Itemized	(\$6,286,801)	(\$6,286,801)	(\$6,286,801)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

Changes in the Size of the Program

405.4 Realign funds to meet projected expenditures.

State Motor Fuel Funds	(\$12,462,568)	(\$12,462,568)	(\$12,462,568)
Federal Highway Administration Planning & Construction CFDA20.205	(\$127,592)	(\$127,592)	(\$127,592)
TOTAL PUBLIC FUNDS	(\$12,590,160)	(\$12,590,160)	(\$12,590,160)

405.5 Increase Federal Highway Administration funds and the associated state match.

State Motor Fuel Funds	\$1,048,037	\$1,048,037	\$1,048,037
Federal Highway Administration Planning & Construction CFDA20.205	\$4,774,394	\$4,774,394	\$4,774,394
TOTAL PUBLIC FUNDS	\$5,822,431	\$5,822,431	\$5,822,431

405. State Highway System MaintenanceAppropriation (HB1027)

The purpose of this appropriation is to coordinate all statewide maintenance activities.

TOTAL STATE FUNDS	\$178,493,416	\$178,493,416	\$178,493,416
State Motor Fuel Funds	\$178,493,416	\$178,493,416	\$178,493,416
TOTAL FEDERAL FUNDS	\$153,104,852	\$153,104,852	\$153,104,852
Federal Highway Administration Planning & Construction CFDA20.205	\$153,104,852	\$153,104,852	\$153,104,852
TOTAL AGENCY FUNDS	\$3,049,770	\$3,049,770	\$3,049,770
Sales and Services	\$3,049,770	\$3,049,770	\$3,049,770
Sales and Services Not Itemized	\$3,049,770	\$3,049,770	\$3,049,770
TOTAL PUBLIC FUNDS	\$334,648,038	\$334,648,038	\$334,648,038

State Highway System OperationsContinuation Budget

The purpose is to ensure a safe and efficient transportation system statewide by traffic engineering and traffic management.

TOTAL STATE FUNDS	\$17,240,493	\$17,240,493	\$17,240,493
State Motor Fuel Funds	\$17,240,493	\$17,240,493	\$17,240,493
TOTAL FEDERAL FUNDS	\$24,469,556	\$24,469,556	\$24,469,556
Federal Highway Administration Planning & Construction CFDA20.205	\$24,469,556	\$24,469,556	\$24,469,556
TOTAL AGENCY FUNDS	\$4,605,026	\$4,605,026	\$4,605,026
Reserved Fund Balances	\$578,786	\$578,786	\$578,786
Reserved Fund Balances Not Itemized	\$578,786	\$578,786	\$578,786
Sales and Services	\$4,026,240	\$4,026,240	\$4,026,240
Sales and Services Not Itemized	\$4,026,240	\$4,026,240	\$4,026,240
TOTAL PUBLIC FUNDS	\$46,315,075	\$46,315,075	\$46,315,075

Statewide Changes

406.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State Motor Fuel Funds	\$975,424	\$975,424	\$975,424
------------------------	-----------	-----------	-----------

Changes in How the Program is Funded

406.2 Replace prior-year motor fuel funds with current-year motor fuel funds.

State Motor Fuel Funds	\$578,786	\$578,786	\$578,786
Reserved Fund Balances Not Itemized	(\$578,786)	(\$578,786)	(\$578,786)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

Changes in the Size of the Program

406.3 Increase Federal Highway Administration funds and the associated state match.

State Motor Fuel Funds	\$1,241,648	\$1,241,648	\$1,241,648
Federal Highway Administration Planning & Construction CFDA20.205	\$5,656,396	\$5,656,396	\$5,656,396
TOTAL PUBLIC FUNDS	\$6,898,044	\$6,898,044	\$6,898,044

406.4 Realign funds to meet projected expenditures and complete the consolidation of the materials and research office.

State Motor Fuel Funds	\$2,584,162	\$2,584,162	\$2,584,162
Federal Highway Administration Planning & Construction CFDA20.205	\$5,373,641	\$5,373,641	\$5,373,641
TOTAL PUBLIC FUNDS	\$7,957,803	\$7,957,803	\$7,957,803

Section 46: Transportation, Department of

406.5 *Transfer funds to comply with Section 56 of HB 85.*

State Motor Fuel Funds	\$49,471	\$49,471	\$49,471
Federal Highway Administration Planning & Construction CFDA20.205	\$170,949	\$170,949	\$170,949
TOTAL PUBLIC FUNDS	\$220,420	\$220,420	\$220,420

406. State Highway System Operations

Appropriation (HB1027)

The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by traffic engineering and traffic management.

TOTAL STATE FUNDS	\$22,669,984	\$22,669,984	\$22,669,984
State Motor Fuel Funds	\$22,669,984	\$22,669,984	\$22,669,984
TOTAL FEDERAL FUNDS	\$35,670,542	\$35,670,542	\$35,670,542
Federal Highway Administration Planning & Construction CFDA20.205	\$35,670,542	\$35,670,542	\$35,670,542
TOTAL AGENCY FUNDS	\$4,026,240	\$4,026,240	\$4,026,240
Sales and Services	\$4,026,240	\$4,026,240	\$4,026,240
Sales and Services Not Itemized	\$4,026,240	\$4,026,240	\$4,026,240
TOTAL PUBLIC FUNDS	\$62,366,766	\$62,366,766	\$62,366,766

Transit

Continuation Budget

The purpose is to preserve and enhance the state's urban and rural public transit programs by providing financial and technical assistance to Georgia's transit systems.

TOTAL STATE FUNDS	\$5,129,480	\$5,129,480	\$5,129,480
State General Funds	\$5,129,480	\$5,129,480	\$5,129,480
TOTAL FEDERAL FUNDS	\$12,858,431	\$12,858,431	\$12,858,431
Federal Funds Not Itemized	\$12,858,431	\$12,858,431	\$12,858,431
TOTAL AGENCY FUNDS	\$2,000	\$2,000	\$2,000
Sales and Services	\$2,000	\$2,000	\$2,000
Sales and Services Not Itemized	\$2,000	\$2,000	\$2,000
TOTAL PUBLIC FUNDS	\$17,989,911	\$17,989,911	\$17,989,911

Statewide Changes

407.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$13,278	\$13,278	\$13,278
---------------------	----------	----------	----------

Changes in the Size of the Program

407.2 *Provide funding for the transit program to cover a cost increase in the rail safety oversight contract.*

State General Funds	\$20,000	\$20,000	\$20,000
---------------------	----------	----------	----------

407.3 *Decrease funds to consolidate administrative functions in Departmental Administration.(H:Decrease funds and add to Airport Aid)(S:Decrease funds to consolidate administrative functions in Departmental Administration)*

State General Funds	(\$428,038)	(\$428,038)	(\$428,038)
---------------------	-------------	-------------	-------------

407.4 *Increase funding for mass transit grants leveraging additional local and federal funds.*

State General Funds	\$2,000,000	\$2,000,000	\$2,000,000
---------------------	-------------	-------------	-------------

407.5 *Increase Federal Transit Agency funds.*

Federal Funds Not Itemized	\$5,771,014	\$5,771,014	\$5,771,014
----------------------------	-------------	-------------	-------------

407.6 *Realign funds to meet projected expenditures.*

State General Funds	\$218,442	\$218,442	\$218,442
---------------------	-----------	-----------	-----------

407. Transit

Appropriation (HB1027)

The purpose of this appropriation is to preserve and enhance the state's urban and rural public transit programs by providing financial and technical assistance to Georgia's transit systems.

TOTAL STATE FUNDS	\$6,953,162	\$6,953,162	\$6,953,162
State General Funds	\$6,953,162	\$6,953,162	\$6,953,162
TOTAL FEDERAL FUNDS	\$18,629,445	\$18,629,445	\$18,629,445
Federal Funds Not Itemized	\$18,629,445	\$18,629,445	\$18,629,445
TOTAL AGENCY FUNDS	\$2,000	\$2,000	\$2,000
Sales and Services	\$2,000	\$2,000	\$2,000
Sales and Services Not Itemized	\$2,000	\$2,000	\$2,000
TOTAL PUBLIC FUNDS	\$25,584,607	\$25,584,607	\$25,584,607

Section 46: Transportation, Department of

Payments to the State Road and Tollway Authority

Continuation Budget

The purpose is to provide funds through State Road and Tollway Authority for Bond Trustees for debt service payments on Guaranteed Revenue Bonds.

TOTAL STATE FUNDS	\$54,000,460	\$54,000,460	\$54,000,460
State Motor Fuel Funds	\$54,000,460	\$54,000,460	\$54,000,460
State General Funds	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	\$54,000,460	\$54,000,460	\$54,000,460

Statewide Changes

408.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$0	\$0	\$0
---------------------	-----	-----	-----

Changes in Operations / Administration

408.2Decrease payments from \$54,000,460 to \$53,998,892 to reflect the current debt service payment schedule.

State Motor Fuel Funds	(\$7,001,607)	(\$7,001,607)	(\$7,001,607)
------------------------	---------------	---------------	---------------

408. Payments to the State Road and Tollway Authority

Appropriation (HB1027)

The purpose of this appropriation is to provide funds through State Road and Tollway Authority for Bond Trustees for debt service payments on Guaranteed Revenue Bonds.

TOTAL STATE FUNDS	\$46,998,853	\$46,998,853	\$46,998,853
State Motor Fuel Funds	\$46,998,853	\$46,998,853	\$46,998,853
TOTAL PUBLIC FUNDS	\$46,998,853	\$46,998,853	\$46,998,853

It is the intent of this General Assembly that the following provisions apply:

- a.) In order to meet the requirements for projects on the Interstate System, the Office of Planning and Budget is hereby authorized and directed to give advanced budgetary authorization for letting and execution of Interstate Highway Contracts not to exceed the amount of Motor Fuel Tax Revenues actually paid into the Fiscal Division of the Department of Administrative Services.
- b.) Programs financed by Motor Fuel Tax Funds may be adjusted for additional appropriations or balances brought forward from previous years with prior approval by the Office of Planning and Budget.
- c.) Interstate rehabilitation funds may be used for four-laning and passing lanes. Funds appropriated for on-system resurfacing, four-laning and passing lanes may be used to match additional Federal aid.
- d.) The Fiscal Officers of the State are hereby directed as of July 1st of each fiscal year to determine the collection of Motor Fuel Tax in the immediately preceding year less refunds, rebates and collection costs and enter this amount as being the appropriation payable in lieu of the Motor Fuel Tax Funds appropriated in this Bill, in the event such collections, less refunds, rebates and collection costs, exceed such Motor Fuel Tax Appropriation.
- e.) Functions financed with General Fund appropriations shall be accounted for separately and shall be in addition to appropriations of Motor Fuel Tax revenues required under Article III, Section IX, Paragraph VI, Subsection (b) of the State Constitution.
- f.) Bus rental income may be retained to operate, maintain and upgrade department-owned buses, and air transportation service income may be retained to maintain and upgrade the quality of air transportation equipment.

Section 47: Veterans Service, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$21,340,355	\$21,340,355	\$21,340,355
State General Funds	\$21,340,355	\$21,340,355	\$21,340,355
TOTAL FEDERAL FUNDS	\$10,984,151	\$10,984,151	\$10,984,151
Federal Funds Not Itemized	\$10,984,151	\$10,984,151	\$10,984,151
TOTAL PUBLIC FUNDS	\$32,324,506	\$32,324,506	\$32,324,506

Section Total - Final

TOTAL STATE FUNDS	\$22,545,033	\$22,895,033	\$22,945,033
State General Funds	\$22,545,033	\$22,895,033	\$22,945,033
TOTAL FEDERAL FUNDS	\$10,989,011	\$10,989,011	\$10,989,011
Federal Funds Not Itemized	\$10,989,011	\$10,989,011	\$10,989,011
TOTAL PUBLIC FUNDS	\$33,534,044	\$33,884,044	\$33,934,044

Section 47: Veterans Service, Department of

Departmental Administration

Continuation Budget

The purpose is to coordinate, manage and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

TOTAL STATE FUNDS	\$676,034	\$676,034	\$676,034
State General Funds	\$676,034	\$676,034	\$676,034
TOTAL FEDERAL FUNDS	\$79,875	\$79,875	\$79,875
Federal Funds Not Itemized	\$79,875	\$79,875	\$79,875
TOTAL PUBLIC FUNDS	\$755,909	\$755,909	\$755,909

Statewide Changes

409.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$27,469	\$27,469	\$27,469
Federal Funds Not Itemized	\$1,494	\$1,494	\$1,494
TOTAL PUBLIC FUNDS	\$28,963	\$28,963	\$28,963

Changes in the Size of the Program

409.2 *Realign funds from Administration to Field Operations to properly reflect planned expenditures.*

State General Funds	(\$38,879)	(\$38,879)	(\$38,879)
---------------------	------------	------------	------------

409. Departmental Administration

Appropriation (HB1027)

The purpose of this appropriation is to coordinate, manage and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

TOTAL STATE FUNDS	\$664,624	\$664,624	\$664,624
State General Funds	\$664,624	\$664,624	\$664,624
TOTAL FEDERAL FUNDS	\$81,369	\$81,369	\$81,369
Federal Funds Not Itemized	\$81,369	\$81,369	\$81,369
TOTAL PUBLIC FUNDS	\$745,993	\$745,993	\$745,993

Georgia Veterans Memorial Cemetery

Continuation Budget

The purpose is to provide for the internment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

TOTAL STATE FUNDS	\$297,683	\$297,683	\$297,683
State General Funds	\$297,683	\$297,683	\$297,683
TOTAL PUBLIC FUNDS	\$297,683	\$297,683	\$297,683

Statewide Changes

410.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$10,233	\$10,233	\$10,233
---------------------	----------	----------	----------

Changes in the Size of the Program

410.2 *Provide for start-up funding of 5 positions at the Georgia Veterans Memorial Cemetery in Glennville.*

State General Funds	\$98,267	\$98,267	\$98,267
---------------------	----------	----------	----------

410. Georgia Veterans Memorial Cemetery

Appropriation (HB1027)

The purpose of this appropriation is to provide for the internment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

TOTAL STATE FUNDS	\$406,183	\$406,183	\$406,183
State General Funds	\$406,183	\$406,183	\$406,183
TOTAL PUBLIC FUNDS	\$406,183	\$406,183	\$406,183

Georgia War Veterans Nursing Home - Augusta

Continuation Budget

The purpose is to provide skilled nursing care to aged and infirmed Georgia Veterans; and to also serve as a teaching facility for the Medical College of Georgia.

TOTAL STATE FUNDS	\$4,437,230	\$4,437,230	\$4,437,230
State General Funds	\$4,437,230	\$4,437,230	\$4,437,230
TOTAL FEDERAL FUNDS	\$3,104,750	\$3,104,750	\$3,104,750
Federal Funds Not Itemized	\$3,104,750	\$3,104,750	\$3,104,750
TOTAL PUBLIC FUNDS	\$7,541,980	\$7,541,980	\$7,541,980

Section 47: Veterans Service, Department of

Statewide Changes

411.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$98,309	\$98,309	\$98,309
---------------------	----------	----------	----------

Changes in Operations / Administration

411.2 *Provide funding to the Augusta Nursing Home to aid in offsetting rising healthcare and pharmaceuticals costs.*

State General Funds	\$350,000	\$200,000	
---------------------	-----------	-----------	--

411. Georgia War Veterans Nursing Home - Augusta

Appropriation (HB1027)

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia Veterans; and to also serve as a teaching facility for the Medical College of Georgia.

TOTAL STATE FUNDS	\$4,535,539	\$4,885,539	\$4,735,539
State General Funds	\$4,535,539	\$4,885,539	\$4,735,539
TOTAL FEDERAL FUNDS	\$3,104,750	\$3,104,750	\$3,104,750
Federal Funds Not Itemized	\$3,104,750	\$3,104,750	\$3,104,750
TOTAL PUBLIC FUNDS	\$7,640,289	\$7,990,289	\$7,840,289

Georgia War Veterans Nursing Home - Milledgeville

Continuation Budget

The purpose is to provide both skilled nursing and domiciliary care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	\$10,392,240	\$10,392,240	\$10,392,240
State General Funds	\$10,392,240	\$10,392,240	\$10,392,240
TOTAL FEDERAL FUNDS	\$7,225,135	\$7,225,135	\$7,225,135
Federal Funds Not Itemized	\$7,225,135	\$7,225,135	\$7,225,135
TOTAL PUBLIC FUNDS	\$17,617,375	\$17,617,375	\$17,617,375

One-Time Expense

412.1 *Replace 5 hospital beds.*

State General Funds	\$8,825	\$8,825	\$8,825
---------------------	---------	---------	---------

Changes in the Size of the Program

412.2 *Provide funding to re-open the 2nd floor of the Vinson Building.*

State General Funds	\$767,048	\$767,048	\$967,048
---------------------	-----------	-----------	-----------

412. Georgia War Veterans Nursing Home - Milledgeville

Appropriation (HB1027)

The purpose of this appropriation is to provide both skilled nursing and domiciliary care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	\$11,168,113	\$11,168,113	\$11,368,113
State General Funds	\$11,168,113	\$11,168,113	\$11,368,113
TOTAL FEDERAL FUNDS	\$7,225,135	\$7,225,135	\$7,225,135
Federal Funds Not Itemized	\$7,225,135	\$7,225,135	\$7,225,135
TOTAL PUBLIC FUNDS	\$18,393,248	\$18,393,248	\$18,593,248

Veterans Benefits

Continuation Budget

The purpose is to serve Georgia’s veterans, their dependents and survivors in all matters pertaining to veterans benefits by informing the veterans and their families about veterans benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

TOTAL STATE FUNDS	\$5,537,168	\$5,537,168	\$5,537,168
State General Funds	\$5,537,168	\$5,537,168	\$5,537,168
TOTAL FEDERAL FUNDS	\$574,391	\$574,391	\$574,391
Federal Funds Not Itemized	\$574,391	\$574,391	\$574,391
TOTAL PUBLIC FUNDS	\$6,111,559	\$6,111,559	\$6,111,559

Statewide Changes

413.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$206,447	\$206,447	\$206,447
Federal Funds Not Itemized	\$3,366	\$3,366	\$3,366
TOTAL PUBLIC FUNDS	\$209,813	\$209,813	\$209,813

Changes in Operations / Administration

413.2 *Reduce funding for the Savannah field office due to lower real estate rental charges.*

State General Funds	(\$11,920)	(\$11,920)	(\$11,920)
---------------------	------------	------------	------------

Section 47: Veterans Service, Department of

Changes in the Size of the Program

413.3 *Realign funds from Administration to Field Operations to properly reflect planned expenditures.*

State General Funds	\$38,879	\$38,879	\$38,879
---------------------	----------	----------	----------

413. Veterans Benefits

Appropriation (HB1027)

The purpose of this appropriation is to serve Georgia’s veterans, their dependents and survivors in all matters pertaining to veterans benefits by informing the veterans and their families about veterans benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

TOTAL STATE FUNDS	\$5,770,574	\$5,770,574	\$5,770,574
State General Funds	\$5,770,574	\$5,770,574	\$5,770,574
TOTAL FEDERAL FUNDS	\$577,757	\$577,757	\$577,757
Federal Funds Not Itemized	\$577,757	\$577,757	\$577,757
TOTAL PUBLIC FUNDS	\$6,348,331	\$6,348,331	\$6,348,331

Section 48: Workers' Compensation, State Board of

Section Total - Continuation

TOTAL STATE FUNDS	\$15,697,280	\$15,697,280	\$15,697,280
State General Funds	\$15,697,280	\$15,697,280	\$15,697,280
TOTAL AGENCY FUNDS	\$240,000	\$240,000	\$240,000
Sales and Services	\$240,000	\$240,000	\$240,000
TOTAL PUBLIC FUNDS	\$15,937,280	\$15,937,280	\$15,937,280

Section Total - Final

TOTAL STATE FUNDS	\$16,100,599	\$16,100,599	\$16,100,599
State General Funds	\$16,100,599	\$16,100,599	\$16,100,599
TOTAL AGENCY FUNDS	\$120,000	\$120,000	\$120,000
Sales and Services	\$120,000	\$120,000	\$120,000
TOTAL PUBLIC FUNDS	\$16,220,599	\$16,220,599	\$16,220,599

Administer the Workers' Compensation Laws

Continuation Budget

The purpose is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

TOTAL STATE FUNDS	\$9,366,793	\$9,366,793	\$9,366,793
State General Funds	\$9,366,793	\$9,366,793	\$9,366,793
TOTAL PUBLIC FUNDS	\$9,366,793	\$9,366,793	\$9,366,793

Statewide Changes

414.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$355,360	\$355,360	\$355,360
---------------------	-----------	-----------	-----------

Changes in the Size of the Program

414.2 *Transfer funds from Board Administration program to fill five vacant positions, increase funds for travel, and purchase tracking software.*

State General Funds	\$179,293	\$179,293	\$179,293
---------------------	-----------	-----------	-----------

414. Administer the Workers' Compensation Laws

Appropriation (HB1027)

The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

TOTAL STATE FUNDS	\$9,901,446	\$9,901,446	\$9,901,446
State General Funds	\$9,901,446	\$9,901,446	\$9,901,446
TOTAL PUBLIC FUNDS	\$9,901,446	\$9,901,446	\$9,901,446

Section 48: Workers' Compensation, State Board of

Board Administration

Continuation Budget

The purpose is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

TOTAL STATE FUNDS	\$6,330,487	\$6,330,487	\$6,330,487
State General Funds	\$6,330,487	\$6,330,487	\$6,330,487
TOTAL AGENCY FUNDS	\$240,000	\$240,000	\$240,000
Sales and Services	\$240,000	\$240,000	\$240,000
Sales and Services Not Itemized	\$240,000	\$240,000	\$240,000
TOTAL PUBLIC FUNDS	\$6,570,487	\$6,570,487	\$6,570,487

Statewide Changes

415.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$47,959	\$47,959	\$47,959
---------------------	----------	----------	----------

Changes in the Size of the Program

415.2Transfer funds to the Administer the Workers' Compensation Laws program to fill five vacant positions, increase funds for travel, and purchase tracking software.

State General Funds	(\$179,293)	(\$179,293)	(\$179,293)
---------------------	-------------	-------------	-------------

415.3Reduce funds.

Sales and Services Not Itemized	(\$120,000)	(\$120,000)	(\$120,000)
---------------------------------	-------------	-------------	-------------

415. Board Administration

Appropriation (HB1027)

The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

TOTAL STATE FUNDS	\$6,199,153	\$6,199,153	\$6,199,153
State General Funds	\$6,199,153	\$6,199,153	\$6,199,153
TOTAL AGENCY FUNDS	\$120,000	\$120,000	\$120,000
Sales and Services	\$120,000	\$120,000	\$120,000
Sales and Services Not Itemized	\$120,000	\$120,000	\$120,000
TOTAL PUBLIC FUNDS	\$6,319,153	\$6,319,153	\$6,319,153

Section 49: State of Georgia General Obligation Debt Sinking Fund

Section Total - Continuation

TOTAL STATE FUNDS	\$935,015,180	\$935,015,180	\$935,015,180
State Motor Fuel Funds	\$185,620,000	\$185,620,000	\$185,620,000
State General Funds	\$749,395,180	\$749,395,180	\$749,395,180
TOTAL PUBLIC FUNDS	\$935,015,180	\$935,015,180	\$935,015,180

Section Total - Final

TOTAL STATE FUNDS	\$866,354,612	\$872,212,297	\$872,931,565
State Motor Fuel Funds	\$155,000,000	\$155,000,000	\$155,000,000
State General Funds	\$711,354,612	\$717,212,297	\$717,931,565
TOTAL PUBLIC FUNDS	\$866,354,612	\$872,212,297	\$872,931,565

General Obligation Debt Sinking Fund - New

Continuation Budget

TOTAL STATE FUNDS	\$80,817,429	\$80,817,429	\$80,817,429
State Motor Fuel Funds	\$30,620,000	\$30,620,000	\$30,620,000
State General Funds	\$50,197,429	\$50,197,429	\$50,197,429
TOTAL PUBLIC FUNDS	\$80,817,429	\$80,817,429	\$80,817,429

Changes in the Size of the Program

416.1Transfer SFY2006 debt service for new bonds to Issued or Authorized Under Previous Appropriations Acts programs.

State Motor Fuel Funds	(\$30,620,000)	(\$30,620,000)	(\$30,620,000)
State General Funds	(\$50,197,429)	(\$50,197,429)	(\$50,197,429)
TOTAL PUBLIC FUNDS	(\$80,817,429)	(\$80,817,429)	(\$80,817,429)

Section 49: State of Georgia General Obligation Debt Sinking Fund

Criminal Justice

Corrections, Department of

416.2	<i>Security for Prisons: \$4,515,000 in principal for 20 years at 5.750%: Fund minor construction at various locations. From State General Funds, \$385,716 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,515,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.</i>			
State General Funds	\$385,716	\$385,716	\$385,716	

Corrections, Department of

416.3	<i>Security for Prisons: \$1,780,000 in principal for 5 years at 4.500%: Fund Central repairs at various locations. From State General Funds, \$405,840 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,780,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.</i>			
State General Funds	\$405,840	\$405,840	\$405,840	

Corrections, Department of

416.4	<i>Security for Prisons: \$3,500,000 in principal for 5 years at 4.500%: Fund portal security enhancement equipment at various facilities. From State General Funds, \$798,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.</i>			
State General Funds	\$798,000	\$798,000	\$798,000	

Corrections, Department of

416.5	<i>Security for Prisons: \$2,000,000 in principal for 5 years at 4.500%: Fund security sliding docking device renovations at various locations. From State General Funds, \$456,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.</i>			
State General Funds	\$456,000	\$456,000	\$456,000	

Corrections, Department of

416.6	<i>Security for Prisons: \$400,000 in principal for 5 years at 4.500%: Fund door and window frame replacements at multiple locations. (G:400,000)(H:0)(S:400,000) From State General Funds, \$91,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.</i>			
State General Funds	\$91,200	\$0	\$91,200	

Corrections, Department of

416.7	<i>Lee State Prison: \$300,000 in principal for 5 years at 4.500%: Fund lock and control system. (G:300,000)(H:0)(S:300,000) From State General Funds, \$68,400 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.</i>			
State General Funds	\$68,400	\$0	\$68,400	

Section 49: State of Georgia General Obligation Debt Sinking Fund

Corrections, Department of

416.8	Washington State Prison: \$1,200,000 in principal for 20 years at 5.750%: Fund security hardening. From State General Funds, \$102,516 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.			
State General Funds		\$102,516	\$102,516	\$102,516

Corrections, Department of

416.9	Headquarters and Training Academy: \$7,500,000 in principal for 20 years at 5.750%: Fund renovations for Headquarters and Training Academy relocation to Monroe County. From State General Funds, \$640,725 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$7,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.			
State General Funds		\$640,725	\$640,725	\$640,725

Defense, Department of

416.10	National Guard Armories: \$1,715,000 in principal for 20 years at 5.750%: Renovate and improve various armory facilities statewide. From State General Funds, \$146,512 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,715,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.			
State General Funds		\$146,512	\$146,512	\$146,512

Juvenile Justice, Department of

416.11	Youth Development Campus: \$5,270,000 in principal for 5 years at 4.500%: Fund major repairs at various facilities statewide. From State General Funds, \$1,201,560 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,270,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.			
State General Funds		\$1,201,560	\$1,201,560	\$1,201,560

Juvenile Justice, Department of

416.12	Youth Development Campus: \$5,485,000 in principal for 5 years at 4.500%: Fund minor construction and renovations at various facilities statewide. From State General Funds, \$1,250,580 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,485,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.			
State General Funds		\$1,250,580	\$1,250,580	\$1,250,580

Economic Development

Environmental Facilities Authority, Georgia

416.13	Local Government Infrastructure: \$43,000,000 in principal for 20 years at 5.750%: Provide low interest loans for local water and sewer construction projects. (G:47,000,000)(H:43,000,000)(S:43,000,000) From State General Funds, \$3,673,490 is specifically appropriated for the Georgia Environmental Facilities Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than \$43,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.			
State General Funds		\$4,015,210	\$3,673,490	\$3,673,490

Section 49: State of Georgia General Obligation Debt Sinking Fund

Environmental Facilities Authority, Georgia			
416.14	Local Government Infrastructure: \$9,000,000 in principal for 20 years at 5.750%: Provide matching funds for the clean water construction loan program. From State General Funds, \$768,870 is specifically appropriated for the Georgia Environmental Facilities Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than \$9,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.		
State General Funds	\$768,870	\$768,870	\$768,870
Environmental Facilities Authority, Georgia			
416.15	Local Government Infrastructure: \$3,500,000 in principal for 20 years at 5.750%: Provide matching funds for the drinking water construction loan program. From State General Funds, \$299,005 is specifically appropriated for the Georgia Environmental Facilities Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than \$3,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.		
State General Funds	\$299,005	\$299,005	\$299,005
Economic Development, Department of			
416.16	Columbus Trade Center: \$11,000,000 in principal for 20 years at 5.750%: Provide funding. (G:11,000,000) (H:0)(S:11,000,000) From State General Funds, \$939,730 is specifically appropriated for the purpose of financing projects and facilities for the Department of Economic Development by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$11,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.		
State General Funds	\$939,730	\$0	\$939,730
Transportation, Department of			
416.17	Savannah harbor: \$15,900,000 in principal for 20 years at 5.750%: Complete construction of the Container Berth 8 project in Savannah. From State General Funds, \$1,358,337 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$15,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.		
State General Funds	\$1,358,337	\$1,358,337	\$1,358,337
Ports Authority, Georgia			
416.18	Ports Authority: \$3,200,000 in principal for 20 years at 5.750%: Complete construction of the deepening of the Brunswick harbor. From State General Funds, \$273,376 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Ports Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.		
State General Funds	\$273,376	\$273,376	\$273,376
World Congress Center Authority			
416.19	Georgia World Congress Center: \$5,425,000 in principal for 20 years at 5.750%: Fund various facility renovation projects. (G:5,425,000) (H:9,425,000)(S:5,425,000) From State General Funds, \$463,458 is specifically appropriated for the purpose of financing projects and facilities for the World Congress Center Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,425,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.		
State General Funds	\$463,458	\$805,178	\$463,458

Section 49: State of Georgia General Obligation Debt Sinking Fund

Transportation, Department of			
416.20	Rail Lines: \$4,500,000 in principal for 20 years at 5.750%: Fund freight rail track rehabilitation, Vidalia. (G and H:550,000)(S:Nunez to Vidalia) From State General Funds, \$384,435 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.		
State General Funds	\$46,987	\$46,987	\$384,435

Transportation, Department of			
416.21	Rail Lines: \$800,000 in principal for 20 years at 5.750%: Fund freight rail track rehabilitation, Cordele to Cedar Creek. From State General Funds, \$68,344 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.		
State General Funds	\$68,344	\$68,344	\$68,344

Financing and Investment Commission, Georgia State			
416.95	Economic Development: \$8,000,000 in principal for 10 years at 4.750%: Provide funding for the Savannah Riverwalk Project. From State General Funds, \$1,024,000 is specifically appropriated for the purpose of financing projects and facilities for the Georgia State Financing and Investment Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$8,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 120 months.		
State General Funds			\$1,024,000

Education

Education, Department of			
416.22	K - 12 Education: \$107,980,000 in principal for 20 years at 5.750%: Authorize regular funding for local school construction. From State General Funds, \$9,224,731 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than \$107,980,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.		
State General Funds	\$9,224,731	\$9,224,731	\$9,224,731

Education, Department of			
416.23	K - 12 Education: \$147,355,000 in principal for 20 years at 5.750%: Authorize exceptional growth funding for local school construction. From State General Funds, \$12,588,538 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than \$147,355,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.		
State General Funds	\$12,588,538	\$12,588,538	\$12,588,538

Education, Department of			
416.24	K - 12 Education: \$120,535,000 in principal for 20 years at 5.750%: Authorize regular advance funding for local school construction. From State General Funds, \$10,297,305 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than \$120,535,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.		
State General Funds	\$10,297,305	\$10,297,305	\$10,297,305

Education, Department of			
416.25	K - 12 Education: \$6,890,000 in principal for 20 years at 5.750%: Authorize low wealth funding for local school construction. From State General Funds, \$588,613 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than \$6,890,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.		
State General Funds	\$588,613	\$588,613	\$588,613

Section 49: State of Georgia General Obligation Debt Sinking Fund

Education, Department of

416.26	<div><div>K - 12 Education: \$13,720,000 in principal for 5 years at 4.500%: Purchase vocational and agricultural equipment for new schools.</div><div>From State General Funds, \$3,128,160 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than \$13,720,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.</div></div>			
State General Funds	\$3,128,160	\$3,128,160	\$3,128,160	

Education, Department of

416.27	<div><div>K - 12 Education: \$46,000,000 in principal for 10 years at 4.750%: Purchase school buses. (G and H:50,000,000)</div><div>From State General Funds, \$5,888,001 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than \$46,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 120 months.</div></div>			
State General Funds	\$6,400,000	\$6,400,000	\$5,888,001	

Education, Department of

416.78	<div><div>K - 12 Education: \$1,255,000 in principal for 5 years at 4.500%: Renovate the Georgia FFA-FCCLA Center and Camp John Hope.</div><div>From State General Funds, \$286,140 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than \$1,255,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.</div></div>			
State General Funds		\$286,140	\$286,140	

Fiscal Management

Revenue, Department of

416.28	<div><div>Tax System: \$3,000,000 in principal for 5 years at 4.500%: Continue funding for procurement of an integrated tax system.</div><div>From State General Funds, \$684,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Revenue by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.</div></div>			
State General Funds	\$684,000	\$684,000	\$684,000	

General Government

Building Authority, Georgia

416.29	<div><div>remediation of State owned fuel storage tanks: \$8,100,000 in principal for 20 years at 5.750%: Fund corrective construction work of state owned fuel storage tanks. (G and H:6,000,000)</div><div>From State General Funds, \$691,983 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Building Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$8,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.</div></div>			
State General Funds	\$512,580	\$512,580	\$691,983	

Financing and Investment Commission, Georgia State

416.30	<div><div>Americans with Disability Act: \$2,600,000 in principal for 5 years at 4.500%: Fund statewide ADA related facility accessibility improvements.</div><div>From State General Funds, \$592,800 is specifically appropriated for the purpose of financing projects and facilities for the Georgia State Financing and Investment Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.</div></div>			
State General Funds	\$592,800	\$592,800	\$592,800	

Section 49: State of Georgia General Obligation Debt Sinking Fund

Human Development

Human Resources, Department of

416.31 Central State Hospital: \$980,000 in principal for 20 years at 5.750%: Fund life safety and HVAC renovations at the Powell Building.

From State General Funds, \$83,721 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$980,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$83,721	\$83,721	\$83,721
---------------------	----------	----------	----------

Human Resources, Department of

416.32 Central State Hospital: \$3,005,000 in principal for 20 years at 5.750%: Fund facility electrical code compliance upgrades, Allen Building.

From State General Funds, \$256,717 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,005,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$256,717	\$256,717	\$256,717
---------------------	-----------	-----------	-----------

Human Resources, Department of

416.33 Central State Hospital: \$375,000 in principal for 20 years at 5.750%: Replace air handlers in surgery area, Kidd Building.

From State General Funds, \$32,036 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$375,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$32,036	\$32,036	\$32,036
---------------------	----------	----------	----------

Human Resources, Department of

416.34 Central State Hospital: \$5,560,000 in principal for 20 years at 5.750%: Fund HVAC replacement, and plumbing and mechanical system replacement, Freeman Building.

From State General Funds, \$474,991 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,560,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$474,991	\$474,991	\$474,991
---------------------	-----------	-----------	-----------

Human Resources, Department of

416.35 Central State Hospital: \$2,775,000 in principal for 20 years at 5.750%: Install building communication system in five buildings, water system upgrades, and completion of steam plant upgrades.

From State General Funds, \$237,068 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,775,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$237,068	\$237,068	\$237,068
---------------------	-----------	-----------	-----------

Human Resources, Department of

416.36 Savannah Regional Hospital: \$2,535,000 in principal for 20 years at 5.750%: Fund facility roof replacement and boiler replacement.

From State General Funds, \$216,565 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,535,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$216,565	\$216,565	\$216,565
---------------------	-----------	-----------	-----------

Section 49: State of Georgia General Obligation Debt Sinking Fund

Human Resources, Department of			
416.37	East Central Regional Hospital: \$725,000 in principal for 5 years at 4.500%: Replace kitchen equipment, East Central Regional Hospital, and laundry equipment East Central Regional Hospital, Gracewood . From State General Funds, \$165,300 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$725,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.		
State General Funds	\$165,300	\$165,300	\$165,300
Human Resources, Department of			
416.38	East Central Regional Hospital: \$3,290,000 in principal for 20 years at 5.750%: Fund roof replacement and flooring replacement, East Central Regional Hospital, Gracewood. From State General Funds, \$281,065 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,290,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.		
State General Funds	\$281,065	\$281,065	\$281,065
Human Resources, Department of			
416.39	Georgia Regional Hospital - Atlanta: \$2,580,000 in principal for 20 years at 5.750%: Renovate Building #15, construct small warehouse, and roof replacement. From State General Funds, \$220,409 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,580,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.		
State General Funds	\$220,409	\$220,409	\$220,409
Human Resources, Department of			
416.40	Northwest Georgia Regional Hospital: \$135,000 in principal for 5 years at 4.500%: Replace laundry equipment. From State General Funds, \$30,780 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$135,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.		
State General Funds	\$30,780	\$30,780	\$30,780
Labor, Department of			
416.41	Roosevelt Warm Springs Institute for Rehabilitation: \$1,070,000 in principal for 5 years at 4.500%: Fund roof replacement of various buildings. From State General Funds, \$243,960 is specifically appropriated for the purpose of financing projects and facilities for the Department of Labor by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,070,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.		
State General Funds	\$243,960	\$243,960	\$243,960
Labor, Department of			
416.42	DOL Rehabilitative Sites: \$1,400,000 in principal for 5 years at 4.500%: Upgrade the sprinkler and fire alarm system improvement program at various facilities statewide. From State General Funds, \$319,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Labor by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.		
State General Funds	\$319,200	\$319,200	\$319,200

Section 49: State of Georgia General Obligation Debt Sinking Fund

Veterans Service, Department of			
416.96	Georgia War Veterans Nursing Home, Milledgeville: \$750,000 in principal for 20 years at 5.750%: Fire Suppression System From State General Funds, \$64,073 is specifically appropriated for the purpose of financing projects and facilities for the Department of Veterans Service by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$750,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.		
State General Funds			\$64,073

Higher Education

Technical and Adult Education, Department of			
416.0	Albany Technical College: \$1,830,000 in principal for 20 years at 5.750%: Renovate Construction Academy former Carlton Building From State General Funds, \$156,337 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,830,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.		
State General Funds			\$156,337

University System of Georgia, Board of Regents			
416.43	Regents: \$62,240,000 in principal for 20 years at 5.750%: Fund statewide major renovations and rehabilitation. (G:68,240,000) (H:56,240,000)(S:62,240,000) From State General Funds, \$5,317,164 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$62,240,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.		
State General Funds		\$5,829,742	\$4,804,583
			\$5,317,164

University System of Georgia, Board of Regents			
416.44	Georgia State University: \$37,500,000 in principal for 20 years at 5.750%: Construct a Teaching Laboratory Building. From State General Funds, \$3,203,625 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$37,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.		
State General Funds		\$3,203,625	\$3,203,625
			\$3,203,625

University System of Georgia, Board of Regents			
416.45	Fort Valley State University: \$0 in principal for 20 years at 5.750%: Design and construct a campus-wide Infrastructure & Huntington Hall Stabilization (G:3,900,000) (H:0)(S:0)		
State General Funds		\$333,177	\$0
			\$0

University System of Georgia, Board of Regents			
416.46	East Georgia College: \$1,400,000 in principal for 20 years at 5.750%: Design and construct an Infrastructure-Utilities Corridor and Road. From State General Funds, \$119,602 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.		
State General Funds		\$119,602	\$119,602
			\$119,602

University System of Georgia, Board of Regents			
416.47	Gainesville College: \$5,000,000 in principal for 20 years at 5.750%: Design, construct, and purchase equipment for the Student Center Addition. From State General Funds, \$427,150 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.		
State General Funds		\$427,150	\$427,150
			\$427,150

Section 49: State of Georgia General Obligation Debt Sinking Fund

University System of Georgia, Board of Regents

416.48	<p><i>Kennesaw State University: \$4,900,000 in principal for 20 years at 5.750%: Design, construct, and purchase equipment for the renovation of Social Science, Library, & Wilson Buildings.</i></p> <p><i>From State General Funds, \$418,607 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.</i></p>			
State General Funds	\$418,607	\$418,607	\$418,607	

University System of Georgia, Board of Regents

416.49	<p><i>Savannah State College: \$3,800,000 in principal for 20 years at 5.750%: Fund design and construction for the renovation of historic Hill Hall.</i></p> <p><i>From State General Funds, \$324,634 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.</i></p>			
State General Funds	\$324,634	\$324,634	\$324,634	

University System of Georgia, Board of Regents

416.50	<p><i>North Georgia College and State University: \$4,700,000 in principal for 20 years at 5.750%: Design, construct, and purchase equipment for the renovation of the historic Education Building. (G:4,700,000) (H:0)(S:4,700,000)</i></p> <p><i>From State General Funds, \$401,521 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,700,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.</i></p>			
State General Funds	\$401,521	\$0	\$401,521	

University System of Georgia, Board of Regents

416.51	<p><i>State University of West Georgia: \$4,700,000 in principal for 20 years at 5.750%: Design, construct, and purchase equipment for the renovation and addition to the Callaway Building.</i></p> <p><i>From State General Funds, \$401,521 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,700,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.</i></p>			
State General Funds	\$401,521	\$401,521	\$401,521	

University System of Georgia, Board of Regents

416.52	<p><i>Traditional Industries and Research Alliance - GIT: \$21,500,000 in principal for 5 years at 4.500%: Fund Georgia Research Alliance R&D infrastructure for research universities.</i></p> <p><i>From State General Funds, \$4,902,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$21,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.</i></p>			
State General Funds	\$4,902,000	\$4,902,000	\$4,902,000	

University System of Georgia, Board of Regents

416.53	<p><i>Georgia Institute of Technology: \$38,000,000 in principal for 20 years at 5.750%: Complete the design, construction, and equipment for the Nanotechnology Research Center Building.</i></p> <p><i>From State General Funds, \$3,246,340 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$38,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.</i></p>			
State General Funds	\$3,246,340	\$3,246,340	\$3,246,340	

Section 49: State of Georgia General Obligation Debt Sinking Fund

University System of Georgia, Board of Regents			
416.54	Skidaway Institute of Oceanography: \$5,000,000 in principal for 20 years at 5.750%: Design, construct, and purchase equipment for the Marine Bioscience Research and Instructional Center. From State General Funds, \$427,150 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.		
State General Funds	\$427,150	\$427,150	\$427,150
University System of Georgia, Board of Regents			
416.55	Waycross College: \$2,300,000 in principal for 20 years at 5.750%: Design, construct, and purchase equipment for the addition to Building A. From State General Funds, \$196,489 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.		
State General Funds	\$196,489	\$196,489	\$196,489
University System of Georgia, Board of Regents			
416.56	Armstrong Atlantic State University: \$5,000,000 in principal for 20 years at 5.750%: Design, construct, and purchase equipment for the addition to Burnett Hall for a Leadership Hall. From State General Funds, \$427,150 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.		
State General Funds	\$427,150	\$427,150	\$427,150
University System of Georgia, Board of Regents			
416.57	Dalton College: \$4,650,000 in principal for 20 years at 5.750%: Design, construct, and purchase equipment for a new academic building located at the Whitfield Career Academy. From State General Funds, \$397,250 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,650,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.		
State General Funds	\$397,250	\$397,250	\$397,250
University System of Georgia, Board of Regents			
416.58	Georgia College and State University: \$4,850,000 in principal for 20 years at 5.750%: Design, construct, and purchase equipment for the addition to Herty Hall. From State General Funds, \$414,336 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,850,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.		
State General Funds	\$414,336	\$414,336	\$414,336
University System of Georgia, Board of Regents			
416.59	University of Georgia: \$5,000,000 in principal for 20 years at 5.750%: Design, construct, and purchase equipment for the Animal and Dairy Livestock Facility in Oglethorpe County. From State General Funds, \$427,150 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.		
State General Funds	\$427,150	\$427,150	\$427,150
University System of Georgia, Board of Regents			
416.60	Public Libraries: \$0 in principal for 20 years at 5.750%: Construct the new Epheaus Public Library, West Georgia Regional Library System, Heard County. (G:650,000) (H and S:Authorized in HB1026, 2006 Amended budget)		
State General Funds	\$55,530	\$0	\$0

Section 49: State of Georgia General Obligation Debt Sinking Fund

University System of Georgia, Board of Regents			
416.61	Public Libraries: \$0 in principal for 20 years at 5.750%: Construct the new Headquarters Library, East Central Georgia Regional Library System, Richmond County. (G:2,000,000)(H and S:Authorized in HB1026, 2006 Amended budget)		
State General Funds	\$170,860	\$0	\$0
University System of Georgia, Board of Regents			
416.62	Public Libraries: \$0 in principal for 20 years at 5.750%: Construct the new Post Road Branch Library, Forsyth County Public Library System, Forsyth County. (G:2,000,000)(H and S:Authorized in HB1026, 2006 Amended budget)		
State General Funds	\$170,860	\$0	\$0
University System of Georgia, Board of Regents			
416.63	Public Libraries: \$0 in principal for 20 years at 5.750%: Construct the new Hamilton Mill Branch Library, Gwinnett County Public Library System, Gwinnett County. (G:2,000,000)(H and S:Authorized in HB1026, 2006 Amended budget)		
State General Funds	\$170,860	\$0	\$0
University System of Georgia, Board of Regents			
416.64	Traditional Industries and Research Alliance - GIT: \$900,000 in principal for 5 years at 4.500%: Purchase research equipment for the Traditional Industries Program. From State General Funds, \$205,200 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.		
State General Funds	\$205,200	\$205,200	\$205,200
Technical and Adult Education, Department of			
416.65	Technical College Multi-Projects: \$7,860,000 in principal for 5 years at 4.500%: Purchase equipment related to facility construction projects at Heart of Georgia Technical College, Southeastern Technical College, Augusta Technical College, and West Georgia Technical College. (S: Appalachian Technical College \$200,000) From State General Funds, \$1,792,080 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$7,860,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.		
State General Funds	\$1,746,480	\$1,746,480	\$1,792,080
Technical and Adult Education, Department of			
416.66	Okefenokee Technical College: \$10,300,000 in principal for 20 years at 5.750%: Design and construct the Allied Health Building. From State General Funds, \$879,929 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$10,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.		
State General Funds	\$879,929	\$879,929	\$879,929
Technical and Adult Education, Department of			
416.67	Savannah Technical College: \$15,325,000 in principal for 20 years at 5.750%: Design and construct the Technology Building. From State General Funds, \$1,309,215 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$15,325,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.		
State General Funds	\$1,309,215	\$1,309,215	\$1,309,215

Section 49: State of Georgia General Obligation Debt Sinking Fund

Technical and Adult Education, Department of			
416.68	Lanier Technical College - Oakwood: \$11,170,000 in principal for 20 years at 5.750%: Design and construct the Classroom Building, Forsyth County Campus, Lanier Technical College. From State General Funds, \$954,253 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$11,170,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.		
State General Funds	\$954,253	\$954,253	\$954,253
Technical and Adult Education, Department of			
416.69	Chattahoochee Technical College: \$11,255,000 in principal for 20 years at 5.750%: Design and construct the Classroom Building, Paulding County Campus. From State General Funds, \$961,515 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$11,255,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.		
State General Funds	\$961,515	\$961,515	\$961,515
Technical and Adult Education, Department of			
416.70	West Central Technical College: \$4,995,000 in principal for 20 years at 5.750%: Design and construct the Classroom Building, Douglasville Campus. From State General Funds, \$426,723 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,995,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.		
State General Funds	\$426,723	\$426,723	\$426,723
Technical and Adult Education, Department of			
416.71	Ogeechee Technical College: \$1,620,000 in principal for 20 years at 5.750%: Design, construct, and purchase equipment for the Commercial Truck Driving and Fire Science Building. From State General Funds, \$138,397 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,620,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.		
State General Funds	\$138,397	\$138,397	\$138,397
Technical and Adult Education, Department of			
416.72	Okefenokee Technical College: \$2,115,000 in principal for 20 years at 5.750%: Design, construct, and purchase equipment for the renovation of the Alma Center, Alma Campus. From State General Funds, \$180,684 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,115,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.		
State General Funds	\$180,684	\$180,684	\$180,684
University System of Georgia, Board of Regents			
416.79	Darton College: \$0 in principal for 20 years at 5.750%: Construct a Nursing/Health Sciences Building in Albany. (H:\$5,000,000) (S:0)		
State General Funds		\$427,150	\$0
University System of Georgia, Board of Regents			
416.80	Middle Georgia College: \$4,500,000 in principal for 20 years at 5.750%: Renovation of Dillard Hall in Cochran. From State General Funds, \$384,435 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.		
State General Funds		\$384,435	\$384,435

Section 49: State of Georgia General Obligation Debt Sinking Fund

University System of Georgia, Board of Regents

416.81	<p><i>Coastal Georgia Community College: \$4,700,000 in principal for 20 years at 5.750%: Infrastructure upgrades and replacement in Brunswick.</i></p> <p><i>From State General Funds, \$401,521 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,700,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.</i></p>
State General Funds	<div>\$401,521</div> <div>\$401,521</div>

University System of Georgia, Board of Regents

416.82	<p><i>University of Georgia: \$4,800,000 in principal for 20 years at 5.750%: Campus infrastructure upgrades.</i></p> <p><i>From State General Funds, \$410,064 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.</i></p>
State General Funds	<div>\$410,064</div> <div>\$410,064</div>

University System of Georgia, Board of Regents

416.83	<p><i>Augusta State University: \$2,800,000 in principal for 20 years at 5.750%: Central Energy Plant Expansion.</i></p> <p><i>From State General Funds, \$239,204 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.</i></p>
State General Funds	<div>\$239,204</div> <div>\$239,204</div>

University System of Georgia, Board of Regents

416.84	<p><i>Georgia Southern University: \$5,000,000 in principal for 20 years at 5.750%: Foy Renovation/Addition in Statesboro.</i></p> <p><i>From State General Funds, \$427,150 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.</i></p>
State General Funds	<div>\$427,150</div> <div>\$427,150</div>

University System of Georgia, Board of Regents

416.85	<p><i>Live Oak Public Libraries: \$2,000,000 in principal for 20 years at 5.750%: Construction in Chatham County.</i></p> <p><i>From State General Funds, \$170,860 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the governing board of the Live Oak Public Libraries, for that library, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.</i></p>
State General Funds	<div>\$170,860</div> <div>\$170,860</div>

Military College, Georgia

416.86	<p><i>Georgia Military College: \$1,355,000 in principal for 20 years at 5.750%: Design and site preparation for a Academic Building to replace Jenkins Hall in Milledgeville.</i></p> <p><i>From State General Funds, \$115,758 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Military College by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,355,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.</i></p>
State General Funds	<div>\$115,758</div> <div>\$115,758</div>

Technical and Adult Education, Department of

416.87	<p><i>Technical College Multi-Projects: \$7,000,000 in principal for 20 years at 5.750%: Statewide major renovations and rehabilitation.</i></p> <p><i>From State General Funds, \$598,010 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$7,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.</i></p>
State General Funds	<div>\$598,010</div> <div>\$598,010</div>

Section 49: State of Georgia General Obligation Debt Sinking Fund

Technical and Adult Education, Department of		
416.88	<p>Technical College Multi-Projects: \$3,500,000 in principal for 5 years at 4.500%: Replace obsolete equipment. (H:5,000,000)</p> <p>From State General Funds, \$798,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.</p>	
State General Funds	\$1,140,000	\$798,000
Technical and Adult Education, Department of		
416.89	<p>Flint River Technical College: \$7,550,000 in principal for 20 years at 5.750%: Construction of an Industrial Training Building.</p> <p>From State General Funds, \$644,997 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$7,550,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.</p>	
State General Funds	\$644,997	\$644,997
Technical and Adult Education, Department of		
416.90	<p>Middle Georgia Technical College: \$3,300,000 in principal for 20 years at 5.750%: Construction of a Child Development in Warner Robins.</p> <p>From State General Funds, \$281,919 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.</p>	
State General Funds	\$281,919	\$281,919
Technical and Adult Education, Department of		
416.91	<p>Columbus Technical College: \$0 in principal for 20 years at 5.750%: Design and construct a Health Science Building at Columbus Technical College. (H:13,705,000)</p>	
State General Funds	\$1,170,818	\$0
Technical and Adult Education, Department of		
416.92	<p>South Georgia Technical College: \$3,950,000 in principal for 20 years at 5.750%: Expansion of the Crisp County Center at South Georgia Technical College.</p> <p>From State General Funds, \$337,449 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,950,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.</p>	
State General Funds	\$337,449	\$337,449
Technical and Adult Education, Department of		
416.93	<p>North Metro Technical College: \$10,350,000 in principal for 20 years at 5.750%: Design and construct an Allied Health and Technology Building at North Metro Technical College.</p> <p>From State General Funds, \$884,201 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$10,350,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.</p>	
State General Funds	\$884,201	\$884,201
Technical and Adult Education, Department of		
416.97	<p>Atlanta Technical College: \$14,215,000 in principal for 20 years at 5.750%: Allied Health Building</p> <p>From State General Funds, \$1,214,388 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$14,215,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.</p>	
State General Funds		\$1,214,388

Section 49: State of Georgia General Obligation Debt Sinking Fund

University System of Georgia, Board of Regents

416.98	<i>Gordon College: \$4,000,000 in principal for 20 years at 5.750%: Academic Success & Retention Center</i> <i>From State General Funds, \$341,720 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.</i>			
State General Funds				\$341,720

Herty Foundation

416.99	<i>Traditional Industries and Research Alliance - Herty: \$600,000 in principal for 20 years at 5.750%: Renovations and Improvements</i> <i>From State General Funds, \$51,258 is specifically appropriated for the purpose of financing projects and facilities for the Herty Foundation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.</i>			
State General Funds				\$51,258

Technical and Adult Education, Department of

416.100	<i>Coosa Valley Technical College: \$920,000 in principal for 20 years at 5.750%: Renovate Woodlee Center - Culinary Arts</i> <i>From State General Funds, \$78,596 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$920,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.</i>			
State General Funds				\$78,596

University System of Georgia, Board of Regents

416.102	<i>Chicamauga Public Library: \$600,000 in principal for 20 years at 5.750%: Chicamauga Library</i> <i>From State General Funds, \$51,258 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the governing board of the Chicamauga Public Library, for that library, through the issuance of not more than \$600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.</i>			
State General Funds				\$51,258

Technical and Adult Education, Department of

416.105	<i>Altamaha Technical College: \$450,000 in principal for 20 years at 5.750%: Renovation and Equipment</i> <i>From State General Funds, \$38,444 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$450,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.</i>			
State General Funds				\$38,444

Natural Resources

Forestry Commission, State

416.73	<i>Forestry Buildings: \$3,035,000 in principal for 5 years at 4.500%: Purchase various statewide capital equipment for statewide use.</i> <i>From State General Funds, \$691,980 is specifically appropriated for the purpose of financing projects and facilities for the State Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,035,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.</i>			
State General Funds		\$691,980	\$691,980	\$691,980

Section 49: State of Georgia General Obligation Debt Sinking Fund

Forestry Commission, State			
416.74	Forestry Buildings: \$1,000,000 in principal for 5 years at 4.500%: Fund major repairs and renovations statewide. From State General Funds, \$228,000 is specifically appropriated for the purpose of financing projects and facilities for the State Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.		
State General Funds		\$228,000	\$228,000
Natural Resources, Department of			
416.75	DNR multi-projects: \$2,000,000 in principal for 20 years at 5.750%: Construct and purchase equipment for the Suwannee River Eco-Lodge meeting facility. From State General Funds, \$170,860 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.		
State General Funds		\$170,860	\$170,860
Natural Resources, Department of			
416.76	DNR State Parks: \$1,000,000 in principal for 5 years at 4.500%: Fund North Georgia lodge renovations at Amicalola Falls, Unicoi, and Red Top Mountain state parks. From State General Funds, \$228,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.		
State General Funds		\$228,000	\$228,000
Natural Resources, Department of			
416.77	Historic Sites: \$2,000,000 in principal for 20 years at 5.750%: Complete state funding for the Hardman Farm restoration. From State General Funds, \$170,860 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.		
State General Funds		\$170,860	\$170,860
Natural Resources, Department of			
416.94	Chattahoochee Bend State Park: \$7,000,000 in principal for 20 years at 5.750%: Development of Chattahoochee Bend State Park in Coweta County. (H:5,000,000) From State General Funds, \$598,010 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$7,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.		
State General Funds		\$427,150	\$598,010
Natural Resources, Department of			
416.103	Black Rock Mountain State Park: \$350,000 in principal for 20 years at 5.750%: Covered Activity Center From State General Funds, \$29,901 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$350,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.		
State General Funds			\$29,901

Section 49: State of Georgia General Obligation Debt Sinking Fund

Natural Resources, Department of

416.104	DNR multi-projects: \$2,000,000 in principal for 10 years at 4.750%: Tybee Beach replacement. From State General Funds, \$256,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 120 months.
State General Funds	\$256,000

Forestry Commission, State

416.106	Forestry Buildings: \$1,500,000 in principal for 5 years at 4.500%: Equipment for Maintenance Needs. From State General Funds, \$342,000 is specifically appropriated for the purpose of financing projects and facilities for the State Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.
State General Funds	\$342,000

Total Debt Service

10 Year at 4.750%			
State General Funds	\$6,400,000	\$6,400,000	\$7,168,001
20 Year at 5.750%			
State General Funds	\$67,279,115	\$70,932,104	\$73,559,934
5 Year at 4.500%			
State General Funds	\$17,437,440	\$18,703,980	\$18,909,180
Total Debt Service			
State General Funds	\$91,116,555	\$96,036,084	\$99,637,115

Total Principal Amount

10 Year at 4.750%			
State General Funds	\$50,000,000	\$50,000,000	\$56,000,000
20 Year at 5.750%			
State General Funds	\$787,535,000	\$830,295,000	\$861,055,000
5 Year at 4.500%			
State General Funds	\$76,480,000	\$82,035,000	\$82,935,000
Total Principal			
State General Funds	\$914,015,000	\$962,330,000	\$999,990,000

416. General Obligation Debt Sinking Fund - New	Appropriation (HB1027)		
TOTAL STATE FUNDS	\$91,116,555	\$96,036,084	\$99,637,115
State General Funds	\$91,116,555	\$96,036,084	\$99,637,115
TOTAL PUBLIC FUNDS	\$91,116,555	\$96,036,084	\$99,637,115

General Obligation Debt Sinking Fund - New: Authorized Under Previous Appropriations ActsContinuation Budget

TOTAL STATE FUNDS	\$104,606,858	\$104,606,858	\$104,606,858
State General Funds	\$104,606,858	\$104,606,858	\$104,606,858
TOTAL PUBLIC FUNDS	\$104,606,858	\$104,606,858	\$104,606,858

Changes in the Size of the Program

417.1	Transfer from General Obligation Debt Sinking Fund - New: Authorized Under Previous Appropriations Act program to General Obligation Debt Sinking Fund Issued program.
State General Funds	(\$53,592,390)(\$53,592,390)(\$53,592,390)

Section 49: State of Georgia General Obligation Debt Sinking Fund

417.2 *Transfer SFY2006 debt service for new bonds.*

State Motor Fuel Funds	\$30,620,000	\$30,620,000	\$30,620,000
State General Funds	\$28,492,417	\$28,492,417	\$28,492,417
TOTAL PUBLIC FUNDS	\$59,112,417	\$59,112,417	\$59,112,417

417. General Obligation Debt Sinking Fund - New: Authorized Under Previous Appropriations Acts	Appropriation (HB1027)
--	------------------------

TOTAL STATE FUNDS	\$110,126,885	\$110,126,885	\$110,126,885
State Motor Fuel Funds	\$30,620,000	\$30,620,000	\$30,620,000
State General Funds	\$79,506,885	\$79,506,885	\$79,506,885
TOTAL PUBLIC FUNDS	\$110,126,885	\$110,126,885	\$110,126,885

General Obligation Debt Sinking Fund - Issued	Continuation Budget
---	---------------------

TOTAL STATE FUNDS	\$749,590,893	\$749,590,893	\$749,590,893
State Motor Fuel Funds	\$155,000,000	\$155,000,000	\$155,000,000
State General Funds	\$594,590,893	\$594,590,893	\$594,590,893
TOTAL PUBLIC FUNDS	\$749,590,893	\$749,590,893	\$749,590,893

Changes in the Size of the Program

418.1 *Decrease debt service for existing obligation on issued bonds.(H:Reflect restoration of debt prepayment funds expended in the Amended FY2006 budget.)*

State General Funds	(\$129,078,823)	(\$126,308,588)	(\$131,022,430)
---------------------	-----------------	-----------------	-----------------

418.2 *Adjust debt service for transportation related bonds.*

State Motor Fuel Funds	(\$30,620,000)	(\$30,620,000)	(\$30,620,000)
------------------------	----------------	----------------	----------------

418.3 *Repeal the authorization of \$900,000 in 20-year bonds for the Traditional Industries Program research equipment.*

State General Funds	(\$78,300)	(\$78,300)	(\$78,300)
---------------------	------------	------------	------------

418.4 *Transfer from General Obligation Debt Sinking Fund - New: Authorized Under Previous Appropriations Act program to General Obligation Debt Sinking Fund Issued program.*

State General Funds	\$53,592,390	\$53,592,390	\$53,592,390
---------------------	--------------	--------------	--------------

418.5 *Transfer SFY2006 debt service for new bonds.*

State General Funds	\$21,705,012	\$21,705,012	\$21,705,012
---------------------	--------------	--------------	--------------

418.6 *Adjust debt service to reflect savings due to refinancing of bonds.*

State General Funds		(\$1,832,079)	\$0
---------------------	--	---------------	-----

418. General Obligation Debt Sinking Fund - Issued	Appropriation (HB1027)
--	------------------------

TOTAL STATE FUNDS	\$665,111,172	\$666,049,328	\$663,167,565
State Motor Fuel Funds	\$124,380,000	\$124,380,000	\$124,380,000
State General Funds	\$540,731,172	\$541,669,328	\$538,787,565
TOTAL PUBLIC FUNDS	\$665,111,172	\$666,049,328	\$663,167,565

Section 50: Federal Funds

To the extent to which Federal Funds become available in amounts in excess of those contemplated in this Appropriations Act, such excess Federal funds shall be applied as follows, whenever feasible: First, to supplant State funds which have been appropriated to supplant Federal funds, which such supplanted State funds shall thereupon be removed from the annual operating budgets; and Second, to further supplant State funds to the extent necessary to maintain the effective matching ratio experienced in the immediately receding fiscal year, which such supplanted State funds shall thereupon be removed from the annual operating budgets. The Office of Planning and Budget shall utilize its budgetary and fiscal authority so as to accomplish the above stated intent to the greatest degree feasible. At the end of this fiscal year, said Office of Planning and Budget shall provide written notice to the members of the Appropriations Committees of the Senate and House of Representatives of the instances of noncompliance with the stated intent of this Section.

No State appropriations authorized under this Act shall be used to continue programs currently funded entirely with Federal funds.

Section 51. Refunds

In addition to all other appropriations, there is hereby appropriated as needed, a specific sum of money equal to each refund authorized by law, which is required to make refund of taxes and other monies collected in error, farmer gasoline tax refund and any other refunds specifically authorized by law.

Section 52: Leases

In accordance with the requirements of Article IX, Section VI, Paragraph 1a of the Constitution of the State of Georgia, as amended, there is hereby appropriated payable to each department, agency, or institution of the State sums sufficient to satisfy the payments required to be made in each year, under existing lease contracts between any department, agency, or institution of the State, and any authority created and activated at the time of the effective date of the aforesaid constitutional provision, as amended, or appropriated for the State fiscal year addressed within this Act. If for any reason any of the sums herein provided under any other provision of this Act are insufficient to make the required payments in full, there shall be taken from other funds appropriated to the department, agency or institution involved, an amount sufficient to satisfy such deficiency in full and the lease payment constitutes a first charge on all such appropriations.

Section 53: Flex

The provisions in this paragraph may be known collectively as “flex”. When an agency receives appropriations of a particular fund source for more than one program, object or class, the appropriation of the particular fund source for each program, object or class of the agency is the amount stated, and the program, object or class shall also be authorized the lesser of an additional \$250,000 or two percent (2%) of the stated amount. However, if the additional authority is used, the appropriation of state funds for one or more of the other appropriations to that agency is reduced in the same amount, such that the stated total in appropriations from that fund source within the Section is not exceeded. Notwithstanding any other statement of purpose, the purpose of each appropriation of federal funds or other funds shall be the stated purpose or any other lawful purpose consistent with the fund source and the general law powers of the budget unit. This paragraph does not: (1) permit an agency to include within its flex the appropriations for an agency attached to it for administrative purposes; (2) apply to appropriations for local assistance grants in which recipient, purpose and amount are specified under O.C.G.A. § 50-8-8(a) or O.C.G.A. § 28-5-121(1)

Section 54. General Obligation Bonds Repealed, Revised, or Reinstated

The following paragraph of Section 63 of the Amended General Appropriations Act for state fiscal year 2004-2005 is hereby repealed in its entirety:

From the appropriation designated "State General Funds (New)," \$78,300 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia, by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

Section 55: Salary Adjustments

In addition to the appropriations made above, there is hereby appropriated and included in the agency appropriations listed above funding for the following purposes:

- 1.) To provide a general salary adjustment of up to 4% for employees of the Judicial, Legislative and Executive Branches, as follows:*

(a) To provide a general salary adjustment of 2% for employees of the Judicial, Legislative and Executive Branches;

(b) To provide an additional adjustment for employees making less than the arithmetic midpoint of the Pay Grade Salary Range to which their Job Title is now assigned, as follows:

(i) In addition to the general adjustment of 2%, add the percentage amount determined by division, where the numerator (dividend) is the arithmetic midpoint less current salary and the denominator

(divisor) is the arithmetic midpoint less minimum salary for the Pay Grade Range, with the quotient

(result) converted to a percentage.

(ii) The purpose of the appropriation for employees not assigned to a Job Title with a Pay Grade Salary Range as published by the Georgia Merit System is a substantially equivalent calculation by their employing agency.

(c) It is a purpose of the appropriation for the proposed salary adjustment for Executive branch employees that it be in conformance with the compensation and performance management plans promulgated by the State Personnel Board or as otherwise provided by law.

Section 55: Salary Adjustments

(d) The amounts of the appropriations in this item are calculated according to an effective date of January 1, 2007.

2.) In lieu of other numbered items,

(a) to provide for the cost-of-living adjustment for each state officer whose salary is set by Code Sections 45-7-4(a), as authorized by O.C.G.A. § 45-7-4(b), (in a percentage equal to the “average percentage of the general increase in salary authorized to employees of the executive, judicial, and legislative branches of government,” as determined by the Office of Planning and Budget, with members of the General Assembly subject to the further provisions O.C.G.A. § 45-7-4(b) as to amount and effective date;

(b) To provide for discretionary increases of up to 4% for other department heads and officers whose salary is not set by statute.

(c) Subject to the provisions of O.C.G.A. § 45-7-4(b), the amounts of the appropriations in this item are calculated according to an effective date of January 1, 2007.

3.) In lieu of other numbered items,

(a) to provide for a 4% increase in the state base salary on the local teacher salary schedule of the State Board of education. This proposed 4% salary improvement is in addition to the salary increases awarded to certificated personnel through normal progression on the teacher salary schedule for the State Board of Education. The amounts of the appropriations in this item are calculated according to an effective date of September 1, 2006

(b) to provide for a 4% increase for local school bus drivers and lunchroom workers. The amounts of the appropriations in this item are calculated according to an effective date of July 1, 2006.

4.) In lieu of other numbered items, to provide a 4% funding level for teachers and other academic personnel within the Department of Early Care and Learning. The amounts of the appropriations in this item are calculated to commence August 1, 2006.

5.) In lieu of other numbered items, to provide a 4% funding level for merit increases for Regents faculty and non-academic personnel. The amounts of the appropriations in this item are calculated to commence January 1, 2007.

6.) In lieu of other numbered items, to provide a 4% salary increase for public librarians. The amounts of the appropriations in this item are calculated according to an effective date of January 1, 2007.

7.) In lieu of other numbered items, to provide for a 4% salary increase for teachers and support personnel within the Department of Technical and Adult Education. The amounts of the appropriations in this item are calculated according to an effective date of January 1, 2007.

Section 56: Supplemental Salary Adjustments

The General Assembly has distributed and included in the agency appropriations listed above State funds for the following purposes:

1.) In addition to the general salary adjustment in Section 55, provide a supplemental salary adjustment to the Board of Pardons and Paroles sworn personnel job classes as follows: Parole Officer (Job Code:17527) and Parole Investigator (Job Code:17529). The amount for the adjustment is calculated at a minimum to raise salaries of affected employees by 3%. The amount of the appropriation for this purpose is calculated according to an effective date of January 1, 2007.

2.) In addition to the general salary adjustment in Section 55, a supplemental salary adjustment to the Department of Corrections sworn personnel job classes as follows: Correctional Officer (Job Code:17242), Probation Officer 1 and 2 (Job Code:17502), Fugitive Agent (Job Code:70403), Canine Handler (Job Code:17101), Sergeant OID (Job Code:17233), Sergeant GDC (Job Code:17234), Transfer Officer (Job Code:17264), Investigator GDC (Job Code:17478), Probation Surveillance (Job Code:17501) Probation Officer, Center (Job Code:17507), Probation Officer 3 (Job Code:17503) and Correctional Officer, Farm Services (Job Code:17259). The amount for the adjustment is calculated at a minimum to raise salaries of affected employees by 3%. The amount of the appropriation for this purpose is calculated according to an effective date of January 1, 2007

3.) In addition to the general salary adjustment in Section 55, a supplemental salary adjustment to the Department of Public Safety sworn personnel job classes as follows: Trooper First Class (Job Code: 17708), Trooper (Job Code: 17706), Cadet (DPS) (Job Code: 17707), Trooper Cadet/Trooper School (Job Code: 17710), MCCD Officer Cadet (Job Code: 17805) MCCD Corporal (Job Code: 17804), and MCCD Sergeant (Job Code: 17803). The amount for the adjustment is calculated at a minimum to raise salaries of affected employees by 3%. The amount of the appropriation for this purpose is calculated according to an effective date of January 1, 2007.

4.) In addition to the general salary adjustment in Section 55, a supplemental salary adjustment to the Department of Juvenile Justice sworn personnel job classes as follows: Juvenile Correctional Officer 1 (Job Code:17251), Juvenile Correctional Officer 2 (Job Code:17246), Transfer Officer (Job Code:17264), Juvenile Probation/Parole Specialist 1 (Job Code:17419) and Juvenile Probation/Parole Specialist 2 (Job Code:17423). The amount for the adjustment is calculated at a minimum to raise salaries of affected employees by 3%. The amount of the appropriation for this purpose is calculated according to an effective date of January 1, 2007.

5.) In addition to the general salary adjustment in Section 55, a supplemental salary adjustment to the Georgia Bureau of Investigation sworn personnel job classes as follows: Special Agent 1 (Job Code:17456), Special Agent 2 (Job Code:17457), Special Agent 3 (Job Code:17453), ASAC/Multi-Jurisdic Task Force (Job Code:17433) and Narcotic Agent (Job Code:17497). The amount for the adjustment is calculated at a minimum to raise salaries of affected employees by 3%. The amount of the appropriation for this purpose is calculated according to an effective date of January 1, 2007.

6.) In addition to the general salary adjustment in Section 55, a supplemental salary adjustment to the Department of Natural Resources sworn personnel job classes as follows: Conservation Ranger First Class (Job Code: 17907) and Conservation Ranger (Job Code: 17911)

Section 57: Budgetary Control and Interpretation

The appropriations in this Act consist of the amount stated in the right-most column, for each line at the lowest level of detail for State Funds, Federal

Section 57: Budgetary Control and Interpretation

Funds, and as provided by law for other funds, under a caption beginning with a program number and program name and ending with “Appropriation (HB 1027),” in each case as associated with the statement of Program Name and Program Purpose. Amounts in the other columns are for informational purposes only. The Program Purpose is stated immediately below the Program Name. Text in a group of lines that begin with a decimal number is not part of a statement of purpose and is for information only. For Section 49, titled the “State of Georgia General Obligation Debt Sinking Fund,” the appropriations are in Program appropriations and more specifically in the authorizing paragraphs as amended, and the lines beginning with a decimal number are for informational purposes only. The blocks of text and numerals immediately following the Section header and beginning with the phrases, “Section Total -Continuation” and “Section Totals – Final” are for informational purposes only. Sections 50, 51, 52, 53, 54, 55, 56 and 57 contain, constitute or amend appropriations.

Effective Date

This Act shall become effective upon its approval by the Governor or upon its becoming law without his approval.

Repeal Conflicting Laws

All laws and parts of laws in conflict with this act are repealed.